

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,235,833			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,170,597			1000 1
STATE COURTS REVENUE TF -STATE	4,405,325			2057 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	10,575,922			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	629,634			1000 1
STATE COURTS REVENUE TF -STATE	60,460			2057 1
TOTAL APPRO.....	690,094			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,094,483			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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		33,807					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		21,378					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		13,127,004					
TOTAL SALARY RATE.....		7,235,833					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
COURT OPER/SUPREME COURT					22010100
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	12,688			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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 INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....	68,868						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	51,633						1000 1
STATE COURTS REVENUE TF -STATE	36,855						2057 1
TOTAL APPRO.....	88,488						
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	88,488						
TOTAL SALARY RATE.....	68,868						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	303,424			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	212,921			1000 1
STATE COURTS REVENUE TF -STATE	151,982			2057 1
TOTAL APPRO.....	364,903			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	364,903			
TOTAL SALARY RATE.....	303,424			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	640						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		446					1000 1
STATE COURTS REVENUE TF -STATE		319					2057 1
TOTAL APPRO.....		765					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,283					1000 1
STATE COURTS REVENUE TF -STATE		123					2057 1
TOTAL APPRO.....		1,406					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		2,171					
TOTAL SALARY RATE.....	640						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARY RATE				000000
SALARY RATE.....	85,568			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	70,057			1000 1
STATE COURTS REVENUE TF -STATE	50,007			2057 1
TOTAL APPRO.....	120,064			
=====				
TOTAL: SALARY INCREASE FY 2022-23 - OTHER				1001350
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	120,064			
TOTAL SALARY RATE.....	85,568			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,176			1000 1
STATE COURTS REVENUE TF -STATE	40,098			2057 1
TOTAL APPRO.....	<u>96,274</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60
SALARY RATE				000000
SALARY RATE.....	579,657			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	693,038			1000 1
=====				
TOTAL: RECRUITMENT AND RETENTION OF				4401A60
APPELLATE ATTORNEY CLASSES				
TOTAL ISSUE.....	693,038			
TOTAL SALARY RATE.....	579,657			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The judicial branch requests \$5,237,753 in General Revenue funds (\$693,038 for the Supreme Court and \$4,544,715 for the District Courts of Appeal) to provide the appellate staff attorney classification series a 20% salary increase to address recruitment and retention issues.

In March 2019, Evergreen Solutions, LLC (Evergreen) was retained by the State Courts System (SCS) to conduct a Comprehensive Compensation and Classification Study (Study) for all non-judge SCS employees. The Study was finalized in August 2019 and included a key finding that, overall, SCS starting salaries were critically behind both public sector and blended (both public and private employers) market rate minimum salaries (10.8% behind the public sector market and 15.6% behind the blended market).

During the 2019 Legislative Session, the judicial branch was appropriated \$10.3 million to address recruitment and retention issues for non-judge SCS employees. Of the \$10.3 million appropriation:

- * The Supreme Court was allocated approximately \$325,119 and used this funding to increase minimum salaries and address compression issues.
- * The District Courts of Appeal (DCAs) were allocated approximately \$1.3 million, which was proportionally provided to the five DCAs based on their number of non-judge FTEs and used to increase minimum salaries and address compression issues.

In 2020, all state employees received a 3.0% salary increase, and in 2022, all state employees received a 5.38% inflation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60

pay adjustment. After accounting for these increases (and the adjustments made in 2019), the minimum salaries for appellate staff attorneys are as follows:

- * Supreme Court Staff Attorney (13) - \$61,022.10
- * Supreme Court Senior Staff Attorney (5) - \$71,289.63
- * Supreme Court Career Staff Attorney (12) - \$82,821.17
- * Supreme Court Director of Central Staff (1) - \$95,879.82

- * District Court Staff Attorney (41) - \$54,919.86
- * District Court Senior Staff Attorney (28) - \$62,281.69
- * District Court Career Staff Attorney (127) - \$70,058.39
- * District Court Director of Central Staff (6) - \$88,646.29

While these increases have been helpful, they have not been sufficient to address the appellate staff attorney hiring and retention issues the judicial branch has experienced.

Over the past year, the nation has experienced significant economic changes. According to United States Department of Labor data published July 13, 2022, the annual inflation rate for the United States is 9.1% for the 12 months ended June 2022, the largest annual increase since November 1981. In addition, there are a near-record high number of job openings due to massive turnover in the workforce. The turnover experienced nationwide has been branded as the "Great Resignation," and this upheaval continues to be felt into 2022.

The courts have not been immune from the effects of the Great Resignation. This is especially true regarding appellate staff attorneys, which is evidenced by increasing turnover and average monthly vacancy rates. For example, between FY 2020-21 and FY 2021-22:

- * Supreme Court Staff Attorney turnover increased from 38.5% to 51.9%
- * Supreme Court Senior Staff Attorney turnover increased from 20.0% to 66.7%

- * DCA Staff Attorney turnover increased from 36.7% to 52.4%
- * DCA Staff Attorney vacancies increased from 2.0% to 8.0%
- * DCA Senior Staff Attorney turnover increased from 8.9% to 37.9%
- * DCA Senior Staff Attorney vacancies increased from 3.0% to 6.0%

There is concern that these rates will continue to increase, particularly when factoring in the special pay adjustment (\$5,000 to \$10,000) provided in FY 2022-23 to attorneys under the Justice Administrative Commission (e.g., assistant state attorneys and assistant public defenders), which will likely make it even more difficult for the courts to hire appellate staff attorneys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60

The negative effects of high turnover and vacancy rates cannot be overstated. Appellate staff attorneys conduct legal research for the Supreme Court justices and DCA judges, which includes summarizing legal arguments, and assist in drafting judicial opinions and orders. Their work involves considerable interpretation and judgment in the analysis of a multitude of legal issues brought before the state appellate courts. When these critical positions are vacant, it can result in significant delays in the administration of justice.

To mitigate the effects of the recent economic upheaval and improve recruitment and retention rates for appellate staff attorneys, salary increases are needed. The judicial branch is requesting \$5,237,753 in General Revenue funds to provide the same 20% percent increase being requested for the trial court staff attorney classification series (calculated by comparing the current minimum salaries with the blended market rate minimum salaries recommended in the 2019 Evergreen Study as adjusted for inflation). This will raise the minimum salaries of appellate staff attorneys as follows:

- * Supreme Court Staff Attorney - \$73,227
- * Supreme Court Senior Staff Attorney - \$85,548
- * Supreme Court Career Staff Attorney - \$99,385
- * Supreme Court Director of Central Staff - \$115,056

- * District Court Staff Attorney - \$65,904
- * District Court Senior Staff Attorney - \$74,738
- * District Court Career Staff Attorney - \$84,070
- * District Court Director of Central Staff - \$106,376

Please see companion issue #4401A60 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1001 001	0.00	579,657		113,381	693,038	0.00	693,038

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				22000000
STATE COURT SYSTEM				22010000
PGM: SUPREME COURT				22010100
COURT OPER/SUPREME COURT				15
STATE COURTS				<u>1501.00.00.00</u>
STATE COURT SYSTEM				4400000
COMPENSATION ISSUES				
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
						693,038
0.00	579,657		113,381	693,038		693,038

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,759,461					1000
TRUST FUNDS	4,745,169					2000
TOTAL POSITIONS.....	99.00					
TOTAL PROG COMP.....		14,504,630				
TOTAL SALARY RATE.....		8,273,990				
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	12,619,585						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,719,768						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	185,551						2021 1
-RECPNT	206,547						2021 9

TOTAL ADMINISTRATIVE TRUST FUND	392,098						2021
=====							
STATE COURTS REVENUE TF -STATE	5,812,087						2057 1
=====							
COURT EDUCATION TRUST FUND-STATE	1,456,633						2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,123,645						2261 3
-RECPNT	30,193						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	1,153,838						2261
=====							
TOTAL POSITIONS.....	200.00						
TOTAL APPRO.....	17,534,424						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	454,477						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	116,085						2021 1
-RECPNT	110,937						2021 9

TOTAL ADMINISTRATIVE TRUST FUND	227,022						2021
=====							
STATE COURTS REVENUE TF -STATE	32,194						2057 1
=====							
COURT EDUCATION TRUST FUND-STATE	108,386						2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	36,563						2261 3
-RECPNT	96,069						2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL FEDERAL GRANTS TRUST FUND	132,632			2261
=====	=====	=====	=====	
TOTAL APPRO.....	954,711			
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,038,867			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	88,500			2057 1
=====	=====	=====	=====	
COURT EDUCATION TRUST FUND-STATE	1,904,449			2146 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	743,109			2261 3
-RECPNT	128,897			2261 9
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	872,006			2261
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	4,000			2339 1
=====	=====	=====	=====	
TOTAL APPRO.....	5,192,498			
=====	=====	=====	=====	
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		4,644,890					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
=====		=====					
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		369,544					2261 3
-RECPNT		403,211					2261 9
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		772,755					2261
=====		=====					
GRANTS AND DONATIONS TF -STATE		290					2339 1
=====		=====					
TOTAL APPRO.....		5,675,040					
=====		=====					
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		647,124					1000 1
STATE COURTS REVENUE TF -STATE		101,124					2057 1
-----		-----					
TOTAL APPRO.....		748,248					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		133,067					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE		209,533					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		46,159					1000 1
COURT EDUCATION TRUST FUND-STATE		7,500					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,500					2261 3
TOTAL APPRO.....		59,159					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33,061					1000 1
ADMINISTRATIVE TRUST FUND -STATE		176					2021 1
COURT EDUCATION TRUST FUND-STATE		3,269					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,522					2261 3
TOTAL APPRO.....		40,028					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		4,377,079					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		150,000					2021 9
STATE COURTS REVENUE TF -STATE		448,696					2057 1
TOTAL APPRO.....		4,975,775					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	200.00						
TOTAL ISSUE.....		36,092,550					
TOTAL SALARY RATE.....	12,619,585						
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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	79,441-			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	678,733			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	407,501			1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,687			2021 1
-RECPNT	9,672			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	18,359			2021
STATE COURTS REVENUE TF -STATE	271,694			2057 1
COURT EDUCATION TRUST FUND-STATE	68,108			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	52,516			2261 3
-RECPNT	1,413			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	53,929			2261
TOTAL APPRO.....	819,591			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	819,591			
TOTAL SALARY RATE.....	678,733			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		926					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		237					2021 1
-RECPNT		226					2021 9
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		463					2021
=====		=====					
STATE COURTS REVENUE TF -STATE		66					2057 1
=====		=====					
COURT EDUCATION TRUST FUND-STATE		221					2146 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		75					2261 3
-RECPNT		196					2261 9
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		271					2261
=====		=====					
TOTAL APPRO.....		1,947					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,592					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,419					2021 1
-RECPNT		1,581					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		3,000					2021
STATE COURTS REVENUE TF -STATE		44,399					2057 1
COURT EDUCATION TRUST FUND-STATE		11,130					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,581					2261 3
-RECPNT		231					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,812					2261
TOTAL APPRO.....		133,933					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
ADMINISTRATIVE TRUST FUND -STATE		5					2021 1
COURT EDUCATION TRUST FUND-STATE		91					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		98					2261 3
TOTAL APPRO.....		194					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
OPERATIONAL SUPPORT FOR THE STATE							2103001
COURT SYSTEM							040000
EXPENSES							
GENERAL REVENUE FUND							1000 1
-STATE		10,066-					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
NONRECURRING EXPENDITURES							2100000
APPELLATE CASE MANAGEMENT SOLUTION							2103021
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	99,631-						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	3,800,000-						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	185-						1000 1
=====							
TOTAL: APPELLATE CASE MANAGEMENT SOLUTION							2103021
TOTAL ISSUE.....	3,899,816-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 COURT OPERATIONAL INCREASES							2103025
EXPENSES							040000
GENERAL REVENUE FUND -STATE		15,195-					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		1,513,212-					1000 1
TOTAL: APPELLATE COURT OPERATIONAL INCREASES							2103025
TOTAL ISSUE.....		1,528,407-					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

					CODES
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					22010200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
PROBLEM SOLVING COURTS FUNDING					2103034
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	5,033-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	184,858			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	280,585			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,220	16,113		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	565			1000 1
=====				
TOTAL: OPERATIONAL SUPPORT FOR THE STATE				3003015
COURT SYSTEM				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	316,370	16,113		
TOTAL SALARY RATE.....	184,858			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the State Courts Administrator (OSCA) requests \$316,370 (\$16,113 NR) in General Revenue funds to fund 3 FTE that will provide critical support to court operations. Two FTE will be assigned to OSCA's Finance and Accounting (F&A) unit and dedicated to handling increased workload associated with various finance and accounting systems. The third FTE will be assigned to OSCA's Office of Information Technology (OIT) and will be responsible for ensuring the Judicial Branch complies with federal Criminal Justice Information System (CJIS) security requirements.

FINANCE AND ACCOUNTING UNIT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The Office of the State Courts Administrator's Finance and Accounting Office oversees a statewide accounting system that supports all 20 judicial circuits, five (soon to be six) district courts of appeal (DCAs), the Supreme Court, OSCA, and the Judicial Qualifications Commission. This includes centrally handling all payment processing, vendor disbursements, contract and grants payments and monitoring, inventory and asset management, payroll, travel reimbursements, revenue, banking, cash statements, reconciliations, and financial statement preparation. F&A is also responsible for ensuring that the State Courts System's finances are managed in accordance with applicable statutes, rules, policies and procedures, generally accepted accounting principles, and the requirements of the Governmental Accounting Standards Board.

There are currently 21 FTE assigned to F&A. The last time the office received additional FTE was in FY 2005-06 and FY 2006-07. Since that time, the judicial branch appropriation has grown 53%, the branch workforce has grown by more than 470 FTE, fiscal compliance requirements have increased, and the number of accounting systems that F&A is required to use has grown [e.g., MyFloridaMarketPlace (MFMP), the Statewide Travel Management System (STMS), the Florida Accounting Information Resource (FLAIR), the Purchasing Card Works system (P-Card Works), the Florida Planning, Accounting, and Ledger Management (PALM) system, etc.]. Each of these changes has greatly increased F&A's workload, which will continue to increase over the next year as the Sixth DCA is established.

It should also be noted that the volume of invoices processed by F&A has increased dramatically in recent years. For example, in FY 2021-22, F&A processed 12,229 MFMP invoices compared to 8,235 in FY 2020-21. With only one employee processing MFMP invoices in both the Exception Handler and Invoice Manager user roles, processing times have greatly increased, which has put a strain on meeting statutory prompt payment deadlines.

The F&A Office requests \$198,788 (\$10,742 NR) in General Revenue funds to manage this increased workload. This includes:

- * One Senior Accountant position that will ensure F&A has sufficient staff to assign the MFMP Exception Handler and Invoice Manager user roles to separate individuals (a requirement of the new MFMP system), improve invoice processing times, ensure the office is meeting statutory prompt payment deadlines, and assist with the P-Card Works and STMS reconciliation process (ensuring that the process is completed promptly and accurately, thereby reducing refund-related workload).
- * One Accountant III position that will ensure F&A has sufficient staff to account for the increase in P-Card transactions (in the five years before the COVID-19 pandemic, the volume of P-card transactions increased by almost 25%) and perform the P-Card Works system's Accountant user role functions (which are more time consuming and require more in-depth knowledge than those required by the prior P-Card system).
- * Funding to compensate an employee for performing the Florida PALM Project Manager duties. In September 2021, the Department of Financial Services requested that state agencies have a dedicated Florida PALM Project Manager as the transition to PALM's second wave begins. The Project Manager must be someone who understands project management methodologies, has the skills to carry out the transition objectives, and can manage the transition

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

schedule. F&A does not have sufficient resources to dedicate an employee to the Project Manager role. Instead, an existing F&A employee has been tasked with these additional duties, which are voluminous, technical, and time consuming.

OFFICE OF INFORMATION TECHNOLOGY

The Federal Bureau of Investigation's (FBI) Criminal Justice Information Services (CJIS) Division serves as the central repository for criminal justice information services in the FBI. Programs under the CJIS Division include the National Crime Information Center (NCIC), Uniform Crime Reporting, the Integrated Automated Fingerprint Identification System, and the National Incident-Based Reporting System.

The term "criminal justice information" (CJI) is the general term used to refer to the data provided by these systems. It includes, but is not limited to, biometric data, identity history data (i.e., history of criminal and/or civil events regarding an individual), personal data, property data (when accompanied by personally identifiable information), and case/incident history data.

To be CJIS compliant, government entities that access or manage CJI must ensure that their processes and systems comply with a multitude of requirements outlined in the FBI's CJIS Security Policy (Policy). These requirements include some of the most comprehensive and stringent cybersecurity standards in the world, which are broken out into the following 13 security policy areas: information exchange agreements, security awareness training, incident response, auditing and accountability, access control, identification and authentication, configuration management, media protection, physical protection, systems and communications protection and information integrity, formal audits, personnel security, and mobile devices.

The Florida Department of Law Enforcement (FDLE) is the CJIS Systems Agency for Florida. As such, FDLE shares responsibility with the FBI's CJIS Division to ensure that agencies are lawfully using and protecting CJI in accordance with the Policy. This is accomplished through regular compliance and security audits, both by the FBI and FDLE. These audits typically involve a pre-audit questionnaire accompanied by a request for a multitude of documents (e.g., user agreements, security policies, training materials, etc.). The pre-audit is then followed by an in-person visit where auditors interview personnel, inspect on-site networks, and tour the facility. Afterwards, the audit results are provided, and the agency must respond with a corrective action plan (if necessary). Failure to comply with the Policy can result in denial of access to any FBI database or CJIS system, along with fines and even criminal charges.

The Judicial Branch accesses CJIS systems for multiple business needs, which requires the branch to be compliant with the CJIS Security Policy (e.g., first appearance reports, background screening, identification upon conviction, etc.). The branch also has several data-sharing agreements with entities that require similar security compliance measures. These entities include the Florida Departments of Children and Families (DCF), Highway Safety and Motor Vehicles (DHSMV), Corrections (FDC), Law Enforcement (FDLE), and Juvenile Justice (DJJ); the Florida Court Clerks and Comptrollers; the Office of Program Policy Analysis and Government Accountability; and the Florida Guardian ad Litem Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

One of the largest CJIS systems the courts use is the Judicial Inquiry System (JIS), which is a court-developed web-based application that provides access to multiple federal, state, and local criminal justice databases (e.g., FBI, DHSMV, FDC, and DJJ databases; Appriss; and the Comprehensive Case Information System). The JIS is used in every division of every court (e.g., criminal, civil, juvenile, probate, traffic, family, etc.), and is critical to the daily operations of the State Courts System. The JIS is also used by a variety of governmental agencies, such as FDLE, the Attorney General's Office, DCF, State Attorneys' Offices, and Sheriffs' Offices.

The JIS was implemented in 2005 with three data source connections and a user base of approximately 300 judicial users. Since that time, the system has grown to six data source connections with 12 simultaneous search options and more than 2,800 users from a multitude of agencies. The expanded use of the JIS brings about many administrative challenges to ensure CJIS compliance.

In addition to supporting the general technology needs of the branch, OSCA's Office of Information Technology (OIT) is responsible for CJIS compliance, preparing for and responding to state and federal CJIS compliance audits, and ensuring that the branch complies with its data-sharing agreements with other entities. As additional CJIS systems are used and the number of users and user agreements increase, these responsibilities are becoming more complex and time consuming. With its current staffing complement, OIT has over-extended its capacity to perform these responsibilities, which has been demonstrated in multiple audit findings.

Over the past four years, the courts have been audited for compliance with CJIS and information exchange agreements four times. The most recent audit, conducted by the Florida Supreme Court Inspector General, was in 2021. The audit identified that in some cases, user agreements were not adequate for the defined requirements. Other audit findings identified a lack of internal controls to address the security and protection of data and to ensure compliance by third parties who access the data. Audit findings such as these increase organizational risk and could lead to fiscal penalty and revoked access to data that is critical to the administration of justice.

OIT requests \$117,582 (\$5,371 NR) in General Revenue funds and 1 FTE to fund an Information Technology Risk and Compliance Coordinator. The position will be responsible for ensuring that the Judicial Branch is CJIS compliant. This includes verifying that the multitude of CJIS users with which the courts partner are adhering to appropriate user agreement requirements and preparing for and responding to compliance audits. This position will also be responsible for ensuring the branch is compliant with other agencies' data-sharing agreements. Having a position dedicated to these functions will address compliance gaps caused by the increased demand for CJIS data and will help safeguard the confidentiality, integrity, and availability of court data and technology systems.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2023-2024 Legislative Budget Request Instructions. The new FTE Expense was adjusted for the calculator costs and the additional costs for computing equipment. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All position costs included

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OPERATIONAL SUPPORT FOR THE STATE				
COURT SYSTEM				3003015

in this issue assume a July 1, 2023, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2004 001	0.00	7,500		1,467	8,967	0.00	8,967
4040 INFORMATION SYSTEMS CONSULTANT I							
N2003 001	1.00	71,761		33,893	105,654	0.00	105,654
6604 ACCOUNTANT III							
N2002 001	1.00	46,615		28,974	75,589	0.00	75,589
6640 SENIOR ACCOUNTANT							
N2001 001	1.00	58,982		31,393	90,375	0.00	90,375
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							280,585
	3.00	184,858		95,727	280,585		280,585

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	17,056,386	16,113					1000
TRUST FUNDS	14,785,436						2000
TOTAL POSITIONS.....	203.00						
TOTAL PROG COMP.....	31,841,822	16,113					
TOTAL SALARY RATE.....	13,483,176						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
ADMIN FUNDS - JUDICIAL				22020000
COURT OPERATIONS/ADM FUNDS				22020100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CO COURTHOUSE FACILITIES				050700
GENERAL REVENUE FUND -STATE	415,000			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
ADMIN FUNDS - JUDICIAL				22020000
COURT OPERATIONS/ADM FUNDS				22020100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
UNION COUNTY COURTHOUSE SECURITY				2103040
AID TO LOCAL GOVERNMENTS				050000
CO COURTHOUSE FACILITIES				050700
GENERAL REVENUE FUND -STATE	415,000-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	39,613,767			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,473,327			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,123,547			2021 1
STATE COURTS REVENUE TF -STATE	13,795,300			2057 1
TOTAL POSITIONS.....	504.00			
TOTAL APPRO.....	55,392,174			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	139,502			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,344,425			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
STATE COURTS REVENUE TF -STATE	125,000			2057 1
TOTAL APPRO.....	5,564,094			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	134,811			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	161,811			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							1000000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		63,910					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		857,496					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		377,892					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,549					1000 1
STATE COURTS REVENUE TF -STATE		26,151					2057 1
TOTAL APPRO.....		30,700					
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		319,269					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		76,139					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92,179					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,760					2021 1
STATE COURTS REVENUE TF -STATE		1,272					2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	95,211			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	171,100			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	504.00			
TOTAL ISSUE.....	63,249,298			
TOTAL SALARY RATE.....	39,613,767			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		187,071-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	196,265			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	182,472			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,806			2021 1
STATE COURTS REVENUE TF -STATE	63,751			2057 1
TOTAL APPRO.....	256,029			
=====				
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	256,029			
TOTAL SALARY RATE.....	196,265			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,390,890			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,199,396			1000 1
ADMINISTRATIVE TRUST FUND -STATE	64,455			2021 1
STATE COURTS REVENUE TF -STATE	419,040			2057 1
TOTAL APPRO.....	1,682,891			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,682,891			
TOTAL SALARY RATE.....	1,390,890			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	13,720			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,691			1000 1
ADMINISTRATIVE TRUST FUND -STATE	628			2021 1
STATE COURTS REVENUE TF -STATE	4,084			2057 1
TOTAL APPRO.....	16,403			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	284			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	16,687			
TOTAL SALARY RATE.....	13,720			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARY RATE				000000
SALARY RATE.....	733,785			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	719,483			1000 1
ADMINISTRATIVE TRUST FUND -STATE	38,664			2021 1
STATE COURTS REVENUE TF -STATE	251,369			2057 1
TOTAL APPRO.....	1,009,516			
=====				
TOTAL: SALARY INCREASE FY 2022-23 - OTHER				1001350
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	1,009,516			
TOTAL SALARY RATE.....	733,785			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	403,812			1000 1
ADMINISTRATIVE TRUST FUND -STATE	21,701			2021 1
STATE COURTS REVENUE TF -STATE	141,081			2057 1
TOTAL APPRO.....	566,594			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	49			2021 1
STATE COURTS REVENUE TF -STATE	36			2057 1
TOTAL APPRO.....	85			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
NONRECURRING EXPENDITURES							2100000
APPELLATE COURT OPERATIONAL							2103025
INCREASES							040000
EXPENSES							
GENERAL REVENUE FUND							1000 1
-STATE		927,871-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	994,484-			2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The District Courts of Appeal (DCAs) request a \$994,484 fund shift from the Workers' Compensation Administration Trust Fund to the General Revenue Fund. This fund shift will ensure that 11 FTEs who no longer primarily support the administration of workers' compensation appeals are being funded from the proper revenue source and in compliance with state law governing the administration of the workers' compensation trust fund.

WORKERS' COMPENSATION ADMINISTRATION TRUST FUND

Section 440.50, F.S., establishes the Workers' Compensation Administration Trust Fund (WCATF), which is administered by the Department of Financial Services (DFS). The WCATF is funded by annual assessments on certain insurance companies, self-insurers, and mutual insurers, and its purpose is, in part, to pay expenses related to the administration of ch. 440, F.S. (relating to workers' compensation).

The First District Court of Appeal (DCA) has exclusive intermediate appellate jurisdiction over various appeals made under ch. 440, F.S. As a result, each year, the General Appropriations Act (GAA) directs DFS to transfer WCATF funds to the First DCA for the Workers' Compensation Appeals Unit (Unit) and for workload associated with workers' compensation appeals. In the FY 2022-23 GAA, \$2,040,090 was transferred from the WCATF to the First DCA.

FIRST DCA WORKERS' COMPENSATION APPEALS UNIT

The First DCA Workers' Compensation Appeals Unit (the Unit) was established in July 2008, and initially consisted of 6 FTEs, which included five staff attorneys and a supervising attorney. At that time, the WCATF funded all six Unit FTEs, as well as 22 other FTEs that primarily supported the administration of worker's compensation appeals. The additional primary support FTE included:

- * Marshal's office staff, including the Chief Deputy Marshal (human resources and fiscal duties), Information Technology (2 FTEs), Deputy Marshals (security), and an Administrative Assistant;

- * Clerk's Office staff, including Deputy Clerks; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

* Staff Attorneys in the judicial suites and in the Central Staff Unit.

Since the establishment of the Unit, workers' compensation appeals have steadily decreased. In 2009 (the first full year of Unit operations), 505 appeals were filed, and 554 appeals were disposed. In 2021 (the last full year for which data is available), 136 appeals were filed, and 156 appeals were disposed.

As the appeals have decreased, so have the number of workers' compensation staff. Currently, the Unit consists of 5 FTEs, which includes three staff attorneys, a director, and an administrative assistant. The WCATF funds all five of these FTEs, as well as 18 other FTEs. In sum, \$1,704,344.84 in annual salary expenditures (approximately 15.16% of the First DCA's annual salary budget) are paid from the WCATF.

Despite the above-described decrease in workers' compensation staff, the percentage of the First DCA's total salary budget funded by the WCATF (15.16%) is not commensurate with the proportion of the First DCA's workers' compensation caseload (5%). As a result, the WCATF is paying the salaries of 11 FTEs that no longer primarily support the administration of workers' compensation appeals. These FTEs have instead shifted their focus to other First DCA work and are therefore more appropriately funded through the General Revenue Fund.

The DCAs request a \$994,484 fund shift from the WCATF to the General Revenue Fund. This fund shift will ensure that 11 FTEs who no longer primarily support the administration of workers' compensation appeals are being funded from the proper revenue source and in compliance with state law governing the administration of the WCATF.

Please see companion issue #3400400 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

994,484-

994,484-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	994,484			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The District Courts of Appeal (DCAs) request a \$994,484 fund shift from the Workers' Compensation Administration Trust Fund to the General Revenue Fund. This fund shift will ensure that 11 FTEs who no longer primarily support the administration of workers' compensation appeals are being funded from the proper revenue source and in compliance with state law governing the administration of the workers' compensation trust fund.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400

* Staff Attorneys in the judicial suites and in the Central Staff Unit.

Since the establishment of the Unit, workers' compensation appeals have steadily decreased. In 2009 (the first full year of Unit operations), 505 appeals were filed, and 554 appeals were disposed. In 2021 (the last full year for which data is available), 136 appeals were filed, and 156 appeals were disposed.

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Please see companion issue #3400300 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

994,484

994,484

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60
SALARY RATE				000000
SALARY RATE.....	3,801,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,544,715			1000 1
=====				
TOTAL: RECRUITMENT AND RETENTION OF				4401A60
APPELLATE ATTORNEY CLASSES				
TOTAL ISSUE.....	4,544,715			
TOTAL SALARY RATE.....	3,801,200			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The judicial branch requests \$5,237,753 in General Revenue funds (\$693,038 for the Supreme Court and \$4,544,715 for the District Courts of Appeal) to provide the appellate staff attorney classification series a 20% salary increase to address recruitment and retention issues.

In March 2019, Evergreen Solutions, LLC (Evergreen) was retained by the State Courts System (SCS) to conduct a Comprehensive Compensation and Classification Study (Study) for all non-judge SCS employees. The Study was finalized in August 2019 and included a key finding that, overall, SCS starting salaries were critically behind both public sector and blended (both public and private employers) market rate minimum salaries (10.8% behind the public sector market and 15.6% behind the blended market).

During the 2019 Legislative Session, the judicial branch was appropriated \$10.3 million to address recruitment and retention issues for non-judge SCS employees. Of the \$10.3 million appropriation:

- * The Supreme Court was allocated approximately \$325,119 and used this funding to increase minimum salaries and address compression issues.
- * The District Courts of Appeal (DCAs) were allocated approximately \$1.3 million, which was proportionally provided to the five DCAs based on their number of non-judge FTEs and used to increase minimum salaries and address compression issues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60

In 2020, all state employees received a 3.0% salary increase, and in 2022, all state employees received a 5.38% inflation pay adjustment. After accounting for these increases (and the adjustments made in 2019), the minimum salaries for appellate staff attorneys are as follows:

- * Supreme Court Staff Attorney (13) - \$61,022.10
- * Supreme Court Senior Staff Attorney (5) - \$71,289.63
- * Supreme Court Career Staff Attorney (12) - \$82,821.17
- * Supreme Court Director of Central Staff (1) - \$95,879.82

- * District Court Staff Attorney (41) - \$54,919.86
- * District Court Senior Staff Attorney (28) - \$62,281.69
- * District Court Career Staff Attorney (127) - \$70,058.39
- * District Court Director of Central Staff (6) - \$88,646.29

While these increases have been helpful, they have not been sufficient to address the appellate staff attorney hiring and retention issues the judicial branch has experienced.

Over the past year, the nation has experienced significant economic changes. According to United States Department of Labor data published July 13, 2022, the annual inflation rate for the United States is 9.1% for the 12 months ended June 2022, the largest annual increase since November 1981. In addition, there are a near-record high number of job openings due to massive turnover in the workforce. The turnover experienced nationwide has been branded as the "Great Resignation," and this upheaval continues to be felt into 2022.

The courts have not been immune from the effects of the Great Resignation. This is especially true regarding appellate staff attorneys, which is evidenced by increasing turnover and average monthly vacancy rates. For example, between FY 2020-21 and FY 2021-22:

- * Supreme Court Staff Attorney turnover increased from 38.5% to 51.9%
- * Supreme Court Senior Staff Attorney turnover increased from 20.0% to 66.7%

- * DCA Staff Attorney turnover increased from 36.7% to 52.4%
- * DCA Staff Attorney vacancies increased from 2.0% to 8.0%
- * DCA Senior Staff Attorney turnover increased from 8.9% to 37.9%
- * DCA Senior Staff Attorney vacancies increased from 3.0% to 6.0%

There is concern that these rates will continue to increase, particularly when factoring in the special pay adjustment (\$5,000 to \$10,000) provided in FY 2022-23 to attorneys under the Justice Administrative Commission (e.g., assistant state attorneys and assistant public defenders), which will likely make it even more difficult for the courts to hire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION OF				
APPELLATE ATTORNEY CLASSES				4401A60

appellate staff attorneys.

The negative effects of high turnover and vacancy rates cannot be overstated. Appellate staff attorneys conduct legal research for the Supreme Court justices and DCA judges, which includes summarizing legal arguments, and assist in drafting judicial opinions and orders. Their work involves considerable interpretation and judgment in the analysis of a multitude of legal issues brought before the state appellate courts. When these critical positions are vacant, it can result in significant delays in the administration of justice.

To mitigate the effects of the recent economic upheaval and improve recruitment and retention rates for appellate staff attorneys, salary increases are needed. The judicial branch is requesting \$5,237,753 in General Revenue funds to provide the same 20% percent increase being requested for the trial court staff attorney classification series (calculated by comparing the current minimum salaries with the blended market rate minimum salaries recommended in the 2019 Evergreen Study as adjusted for inflation). This will raise the minimum salaries of appellate staff attorneys as follows:

- * Supreme Court Staff Attorney - \$73,227
- * Supreme Court Senior Staff Attorney - \$85,548
- * Supreme Court Career Staff Attorney - \$99,385
- * Supreme Court Director of Central Staff - \$115,056

- * District Court Staff Attorney - \$65,904
- * District Court Senior Staff Attorney - \$74,738
- * District Court Career Staff Attorney - \$84,070
- * District Court Director of Central Staff - \$106,376

Please see companion issue #4401A60 also filed in Budget Entity 22010100, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
RECRUITMENT AND RETENTION OF						
APPELLATE ATTORNEY CLASSES						4401A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3001 001	0.00	3,801,200		743,515	4,544,715	0.00	4,544,715
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,544,715
	0.00	3,801,200		743,515	4,544,715		4,544,715

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
6TH DCA CONS - DMS MGD				080079
GENERAL REVENUE FUND	-STATE	50,000,000	50,000,000	1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: 6TH DCA CONS - DMS MGD IT COMPONENT? NO

The District Courts of Appeal (DCAs) request \$50,000,000 in non-recurring General Revenue funds to construct a courthouse for the newly created Sixth District Court of Appeal.

On March 14, 2022, the legislature passed House Bill 7027, which, in part, created a Sixth DCA. Effective January 1, 2023, the legislation divides the state into six appellate districts by realigning and renaming the current appellate districts in the following manner:

- * The First DCA will consist of the First, Second, Third, Eighth, and Fourteenth, judicial circuits (Tallahassee headquarters).
- * The Second DCA will consist of the Sixth, Twelfth, and Thirteenth judicial circuits (Pinellas headquarters).
- * The Fifth DCA will consist of the Fourth, Fifth, Seventh, and Eighteenth judicial circuits (Daytona Beach headquarters).
- * The Sixth DCA will consist of the Ninth, Tenth, and Twentieth judicial circuits (Lakeland headquarters).
- * The Third and Fourth DCAs are not affected by the realignment and renaming of appellate districts.

The legislation further revised the number and allocation of appellate judgeships to support the realigned appellate districts, which resulted in a net increase of seven new appellate judgeships. Effective January 1, 2023, the bill provides for the following allocation of judges among the appellate districts:

- * Thirteen appellate judges in the First DCA (15 currently).
- * Fifteen appellate judges in the Second DCA (16 currently).
- * Twelve appellate judges in the Fifth DCA (11 currently).
- * Nine appellate judges in the Sixth DCA.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

* The Third and Fourth DCA are not affected by the reallocation of judgeships.

The legislature also provided funding to implement the provisions of House Bill 7027. The Fiscal Year 2022-23 General Appropriations Act (GAA) provided 62 FTE, \$7,200,952 in recurring General Revenue funds, and \$2,456,278 in non-recurring General Revenue funds to fund the seven additional DCA judgeships, various support staff, and operational expenses related to the realignment of the DCAs.

The GAA also included \$50 million in funding to construct a new courthouse for the Sixth DCA in Lakeland, Florida. However, on June 2, 2022, the governor approved House Bill 7027, but vetoed the \$50 million in funding for a new Sixth DCA courthouse.

The newly created Sixth DCA will have 75 FTE (nine judges and staff) when fully operational. The court is fully exploring the possibilities of remote workplaces for judges and employees as contemplated in House Bill 7027, but the need for a permanent building to serve as its headquarters remains critical.

The DCAs request \$50,000,000 in non-recurring General Revenue funds to construct a courthouse for the newly created Sixth DCA. The funds will be used for architectural and engineering professional services and construction management to prepare the cost projection for the new courthouse; the purchase of privately owned land, if needed; demolition or other expenses related to repurposed land, if needed; relocation expenses of state workers at a repurposed site, if needed; general site preparation; and construction. Funding is needed in the 2023 Legislative Session to begin planning for the construction of a building as soon as practicable, given the extensive amount of time involved in site identification, architectural engagement, and other activities that must occur before construction can begin.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	103,995,994	50,000,000		1000
TRUST FUNDS	16,214,879			2000
TOTAL POSITIONS.....	504.00			
TOTAL PROG COMP.....	120,210,873	50,000,000		
TOTAL SALARY RATE.....	45,749,627			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	1,575,143					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.....		1,984,856					
TOTAL SALARY RATE.....		1,279,766					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	65,011			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,140			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	78,140			
TOTAL SALARY RATE.....	65,011			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE..... 6,576				
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE			6,576	
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE..... 6,576				
TOTAL SALARY RATE..... 6,576				
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,402					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22.00						
SALARY RATE.....		2,080,974					1000
SALARY RATE.....		1,351,353					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	230,233,402			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	278,216,372			1000 1
ADMINISTRATIVE TRUST FUND -STATE	299,446			2021 1
STATE COURTS REVENUE TF -STATE	51,281,528			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,032,976			2261 9
TOTAL POSITIONS.....	3,007.50			
TOTAL APPRO.....	336,830,322			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	897,375			1000 1
STATE COURTS REVENUE TF -STATE	7,646,153			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,048			2261 9
GRANTS AND DONATIONS TF -STATE	242,028			2339 1
TOTAL APPRO.....	8,811,604			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,253,033			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
TOTAL APPRO.....	7,367,577			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	209,018			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		11,446,267					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		2,106,736					2057 1
TOTAL APPRO.....		4,126,456					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,161,897					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,339,039					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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	3,279,359			1000 1
STATE COURTS REVENUE TF -STATE	459,208			2057 1
TOTAL APPRO.....	3,738,567			
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	534,672			1000 1
STATE COURTS REVENUE TF -STATE	12,513			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,991			2261 9
GRANTS AND DONATIONS TF -STATE	370			2339 1
TOTAL APPRO.....	573,546			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	3,486,484			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3,007.50			
TOTAL ISSUE.....	413,187,740			
TOTAL SALARY RATE.....	230,233,402			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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		178,590-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	12,393,922			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,193,388			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,375			2021 1
STATE COURTS REVENUE TF -STATE	2,431,033			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	333,828			2261 9
TOTAL APPRO.....	15,972,624			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	15,972,624			
TOTAL SALARY RATE.....	12,393,922			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	5,740			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,672			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6			2021 1
STATE COURTS REVENUE TF -STATE	1,045			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	143			2261 9
TOTAL APPRO.....	6,866			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,829			1000 1
STATE COURTS REVENUE TF -STATE	15,585			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	53			2261 9
GRANTS AND DONATIONS TF -STATE	493			2339 1
TOTAL APPRO.....	17,960			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	24,826			
TOTAL SALARY RATE.....	5,740			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
CIRCUIT AND COUNTY JUDGES -				
EFFECTIVE 7/1/2022				1001970
SALARY RATE				000000
SALARY RATE.....	4,634,082			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,386,734			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,869			2021 1
STATE COURTS REVENUE TF -STATE	992,568			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	136,299			2261 9
TOTAL APPRO.....	6,521,470			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001970
CIRCUIT AND COUNTY JUDGES -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,521,470			
TOTAL SALARY RATE.....	4,634,082			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,099,081			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,376			2021 1
STATE COURTS REVENUE TF -STATE	571,041			2057 1
FEDERAL GRANTS TRUST FUND -RECPT	78,414			2261 9
TOTAL APPRO.....	3,751,912			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	350			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	726			2261 9
GRANTS AND DONATIONS TF -STATE	10			2339 1
TOTAL APPRO.....	1,086			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
VIVITROL DRUG TREATMENT							2103017
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	500,000-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COURTHOUSE FURNISHINGS - NONPUBLIC							2103027
AREAS							040000
EXPENSES							
GENERAL REVENUE FUND							1000 1
-STATE		943,825-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
SEMINOLE COUNTY JUVENILE DRUG COURT							2103043
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND							1000 1
-STATE	260,000-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE	7,461,525-						2057 1
=====							
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
STATE COURTS REVENUE TF -STATE	2,106,736-						2057 1
=====							
MEDIATION/ARBITRATION SVCS							105415
STATE COURTS REVENUE TF -STATE	459,208-						2057 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE	12,513-						2057 1
=====							
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
TOTAL ISSUE.....	10,039,982-						
=====							

	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>
NONRECURRING EXPENDITURES							2100000
SUPPORT FOR POST-PANDEMIC							
PROCEEDINGS							2103077
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND							
-STATE		1,159,879-					1000 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CRITICAL DUE PROCESS RESOURCES				3000820
SALARY RATE				000000
SALARY RATE.....	14,912,275			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20.00			
	18,226,236			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	116,040	66,900		1000 1
=====				
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	3,483,303			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,780			1000 1
=====				
TOTAL: CRITICAL DUE PROCESS RESOURCES				3000820
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	21,829,359	66,900		
TOTAL SALARY RATE.....	14,912,275			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The trial courts request 20 FTE and \$21,829,359 (\$66,900 NR) in General Revenue funds for due process resources that are critical to trial court operations throughout the state. Funds will be used to provide targeted salary increases for court reporters, digital court reporters, court interpreters, trial court staff attorneys, and court program specialists; to account for increased contractual court reporting costs; and to ensure that trial courts throughout the state have the technology resources necessary to support their daily operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
<u>CT OPER/CIRCUIT CTS</u>				22300100
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
WORKLOAD				3000000
CRITICAL DUE PROCESS RESOURCES				3000820

BACKGROUND

The due process clauses in the Fifth and Fourteenth Amendments to the United States Constitution prohibit the government from unfairly depriving individuals of their basic rights. These protections are also found in Article I, Section 9, of the Florida Constitution, which provides, in part, that no person shall be deprived of life, liberty, or property without due process of law. In Florida, the right to due process specifically requires the state to provide and pay for certain services in judicial proceedings including court reporters and court interpreters; expert witnesses; and, in certain instances, private court-appointed attorneys, mitigation specialists, and private investigators for indigent individuals.

Florida's trial courts are experiencing a multitude of issues related to the provision of due process services. These issues, described in more detail below, include difficulties in hiring and retaining critical due process positions, insufficient contractual court reporting funding, and limited technology support.

TARGETED SALARY INCREASES FOR CRITICAL DUE PROCESS POSITIONS

In March 2019, Evergreen Solutions, LLC (Evergreen) was retained by the State Courts System (SCS) to conduct a Comprehensive Compensation and Classification Study (Study) for all non-judge SCS employees. The Study was finalized in August 2019 and included a key finding that, overall, SCS starting salaries were critically behind both public sector and blended (both public and private employers) market rate minimum salaries (10.8% behind the public sector market and 15.6% behind the blended market).

During the 2019 Legislative Session, the legislature appropriated \$10.3 million to the judicial branch to address recruitment and retention issues for non-judge SCS employees. Of the \$10.3 million appropriation, the trial courts were allocated \$8.2 million. The trial courts used the funding to adjust classification minimums to 92% of the public minimums proposed in the 2019 Evergreen Study. The trial courts were also able to use these funds to provide salary adjustments to existing employees to address compression-related retention issues.

In 2020, all state employees received a 3.0% salary increase, and in 2022, all state employees received a 5.38% inflation pay adjustment. While these increases have been helpful, they have not been sufficient to address the hiring and retention issues the trial courts have experienced, particularly in certain critical due process positions.

Over the past year, the nation has experienced significant economic changes. According to United States Department of Labor data published July 13, 2022, the annual inflation rate for the United States is 9.1% for the 12 months ended June 2022, the largest annual increase since November 1981. In addition, there are a near-record high number of job openings due to massive turnover in the workforce. The turnover experienced nationwide has been branded as the "Great Resignation," and this upheaval continues to be felt into 2022.

The courts have not been immune from the effects of the Great Resignation. This is especially true in the trial courts, particularly with positions that provide and support due process services (i.e., court reporters, digital court reporters, court interpreters, staff attorneys, and court program specialists). This is evidenced by the turnover rate,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CRITICAL DUE PROCESS RESOURCES				3000820

which, for many of these positions, more than doubled since FY 2020-21, and the average monthly vacancy rates, which have also significantly increased. For example, between FY 2020-21 and FY 2021-22:

- * Court Reporter I turnover increased from 7.1% to 41.4%
- * Court Reporter I vacancies increased from 7.0% to 13.0%

- * Digital Court Reporter turnover increased from 13.1% to 21.5%
- * Digital Court Reporter vacancies increased from 8.0% to 12.0%

- * Court Interpreter turnover increased from 5.9% to 12.7%
- * Court Interpreter vacancies increased from 20.0% to 26.0%

- * Trial Court Staff Attorney turnover increased from 23.6% to 32.0%
- * Trial Court Staff Attorney vacancies increased from 17.0% to 20.0%

- * Court Program Specialist I turnover increased from 10.5% to 25.3%
- * Court Program Specialist I vacancies increased from 10.0% to 12.0%

The negative effects of these turnover and vacancy rates cannot be overstated. These positions directly provide or support constitutionally required due process services. When these positions are vacant, it regularly results in court delays and can result in court proceedings being cancelled altogether. For example, there have been multiple instances over the past year in which a judge has had to cancel a hearing due to the unavailability of a court reporter or court interpreter.

To mitigate the effects of the recent economic upheaval and improve recruitment and retention rates for critical due process positions, targeted salary increases are needed.

To determine the appropriate salary increase amount, the current minimum salaries for the selected positions were compared with the blended market rate minimum salaries recommended in the 2019 Evergreen Study as adjusted for inflation. The trial courts then calculated the costs to raise the minimum salaries accordingly and to account for compression as recommended in the Study. Using the blended market rate minimum salaries, the trial courts are requesting \$14,265,158 in recurring General Revenue funds to implement salary increases for these critical due process positions.

The trial courts are also requesting \$1,459,702 in recurring General Revenue funds to provide salary adjustments to employees in these critical due process positions that work in circuits where the cost-of-living exceeds the statewide average. The salary adjustment amount was determined based on the circuit's percentage above the statewide average cost of living and applied to the position minimum (with a minimum salary adjustment of \$360 annually and maximum of \$5,000 annually).

INCREASED CONTRACTUAL COURT REPORTING FUNDS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CRITICAL DUE PROCESS RESOURCES				3000820

Court reporting services, including stenographic, digital, and transcription services, are critical to providing due process to court participants. The trial courts use a hybrid model to provide these services that includes both FTE and contractual funds to engage private court reporting vendors.

In recent years, contractual due process funding provided by the legislature has been sufficient to provide constitutionally required due process services to court participants. This is evident by the fact that the trial courts have been able to revert due process contractual funding for the past two years (although this was in large part due to the effects of the COVID-19 pandemic). However, the staff recruitment and retention issues the trial courts are now experiencing have increased their dependence on contracted court reporting services, and this is presenting significant challenges.

A recent survey reveals that circuits are having difficulty finding court reporting vendors willing to enter into a contract for services. The limited pool of vendors who are willing to engage are requesting increased appearance fees, increased session rates, and increased page rates. The circuits also report difficulty finding stenographers, as the number of people with stenography skillsets are dwindling. The trial courts are requesting \$3,483,303 in General Revenue funds, which the survey reflected was needed to increase the trials court's contractual court reporting allocation.

TECHNOLOGY SUPPORT

The degree to which technology supports the due process rights of court participants cannot be overemphasized. This is particularly true in the post-pandemic world as the trial courts transition to a permanent hybrid operational model that includes both remote and in-person court proceedings. This transition, coupled with a multitude of new digital court processes that have been implemented over the past decade, means that almost every component of criminal and civil proceedings relies on technology. For example:

- * Judges and court staff use technology to schedule court events and manage cases, access a multitude of databases critical to criminal and civil proceedings, conduct virtual court hearings, digitally record court proceedings, provide digital court reporting services, provide virtual interpreter services, conduct legal research, draft orders, electronically sign and deliver documents, manage court records, and remotely attend trainings, meetings, and conferences.
- * Court participants use technology to e-file court documents, participate in e-discovery and online dispute resolution, receive alerts about court events, virtually participate in scheduled court appearances, communicate with court staff, and pay fines and fees.
- * Administrative staff use technology to support each of the above-described functions (e.g., to manage budgets, pay bills, process payroll and personnel actions, access numerous finance and accounting systems, conduct inventory, apply for grants, sign documents, conduct meetings, and work remotely).

	COL A03 AGY REQUEST FY 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CRITICAL DUE PROCESS RESOURCES				3000820

The multitude of technological functions described above require significant support from information technology (IT) staff. IT staff support these functions in a myriad of ways (e.g., through development, project management, set up and installation, maintenance, updating, troubleshooting, providing on-call support, providing cybersecurity, and conducting training). As such, IT staff are inherently and inextricably connected to the provision of due process services and are just as critical to the daily operations of the trial courts as hardware and software.

Currently, each judicial circuit employs one Chief Technology Officer (CTO) to support the above-described technological functions. These positions, funded more than 20 years ago, are the only state-funded IT positions in the trial courts, and they are no longer sufficient to support the vastly changed technological landscape of the courts.

For FY 2022-23, the trial courts submitted a Legislative Budget Request (LBR) totaling \$10,863,932 to fund a variety of trial court IT resources to support technological advances and assist the trial courts with permanently transitioning to a hybrid operational model. The LBR included recurring funding for 20 Deputy CTOs, but the request was not funded. As such, the critical need for IT staff to support the technological functions of the trial courts remains.

The trial courts are requesting 20 FTE and \$2,621,196 (\$66,900 NR) in General Revenue funds to hire one Deputy Chief Technology Officer (DCTO) in each judicial circuit. The DCTOs will help ensure the continued development, training, and maintenance of the vast array of new digital court processes.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2023-24 Legislative Budget Request Instructions. The new FTE Expense was adjusted for the calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All position costs included in this issue assume a July 1, 2023, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4022 001	0.00	13,152,275		2,572,585	15,724,860	0.00	15,724,860

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CRITICAL DUE PROCESS RESOURCES						3000820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							15,724,860
	0.00	13,152,275		2,572,585	15,724,860		15,724,860
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N4002 001	20.00	1,760,000		741,376	2,501,376	0.00	2,501,376
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,501,376
	20.00	1,760,000		741,376	2,501,376		2,501,376

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	8,512,515	8,512,515		1000 1
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	2,978,722	2,978,722		1000 1
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	463,589	463,589		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	25,245	25,245		1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020
TOTAL ISSUE.....	11,980,071	11,980,071		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The trial courts request \$11,980,071 in non-recurring General Revenue funds for adjudicatory and case support resources needed to address the 210,252 pending cases above normal that the trial courts are estimated to be facing on July 1, 2023. This will fund the final year 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 but were able to adapt court operations in response to the pandemic by transitioning to a remote environment (e.g., offering telephone/videoconferencing to remotely conduct hearings, status conferences, and other proceedings).

Despite these innovative and proactive steps, the trial courts anticipated a significant number of pending and new cases

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

due to the pandemic. The additional caseload was attributed to the following:

- * Delayed proceedings - proceedings in existing cases that were 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 may have been 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 case types, certain case events (e.g., jury trials) were anticipated to significantly increase trial court workload in the coming years.

In 2020, the trial courts developed a three-year plan, known as the Pandemic Recovery Plan (PRP), to address the additional workload and ensure that new and existing cases could be disposed of in a timely fashion.

PANDEMIC RECOVERY PLAN - YEAR ONE FUNDING

In the FY 2021-22 Legislative Budget Request (LBR), the trial courts requested \$12,548,334 in non-recurring General Revenue to fund year one of a three-year 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.).

The FY 2021-22 PRP LBR issue was developed in the summer of 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 trial courts would be facing on July 1, 2021, was 992,074. By May 2021, this number had increased to 1,174,503.

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). Using these funds, the trial courts disposed of approximately 378,275 cases through July 1, 2022 (roughly one-third of the pending cases above normal).

PANDEMIC RECOVERY PLAN - YEAR TWO FUNDING

In the FY 2022-23 LBR, the trial courts requested \$10,039,982 in non-recurring General Revenue to fund year two of the 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.).

The FY 2022-23 PRP LBR issue was developed in the summer of 2021 based on filing and disposition data and the estimated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

pending caseloads above normal. At the time, the number of expected pending cases above normal that the trial courts would be facing on July 1, 2022, was 709,724. By June 2022, the trial courts had disposed of more cases than anticipated, and this number had decreased to 421,723.

During the 2022 Legislative Session, the legislature appropriated \$10,039,982 in non-recurring State Courts Revenue Trust Fund authority. It is estimated that approximately 210,252 pending cases will be disposed of by July 1, 2023, using these funds.

PANDEMIC RECOVERY PLAN - YEAR THREE DATA

Since submitting the FY 2022-23 LBR, the Office of the State Courts Administrator (OSCA) has continued to closely monitor 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 continuously 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
- * 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 210,252 pending cases above normal that the trial courts will be facing on July 1, 2023. It is anticipated that the remaining backlog cases will be more complex and challenging, and therefore more costly, compared to the cases that have already been resolved.

In order to address the remaining anticipated pandemic-generated workload, the trial courts are requesting \$11,980,071 in non-recurring General Revenue funds. This request will fund the final year of the trial court's three-year Pandemic Recovery Plan and includes:

- * \$8,537,760 NR OPS dollars for general magistrates, court program specialists, and trial court staff attorneys;
- * \$2,978,722 NR for senior judge days; and
- * \$463,589 NR for Mediation Services Contractual funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	5,516,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,352,960			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	8,352,960			
TOTAL SALARY RATE.....	5,516,418			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The judicial branch requests \$12,715,751 in recurring General Revenue funds to provide a 5% salary increase to Florida's trial court judges.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match U.S. Courts of Appeals' judges. Similarly, the legislature raised the salaries of Florida's District Court of Appeal (DCA) judges by 10% during the 2021 session. However, the salaries of Florida's trial court judges were not increased.

During the 2022 Legislative Session, the legislature provided all state employees and state officers, including judges, a 5.38% salary increase to address inflation. This resulted in supreme court justice salaries being increased to \$239,442, and DCA judge salaries being increased to \$202,440. In addition to the 5.38% salary increase, trial court judges were provided an additional 4.62% salary increase in an effort to bring their salaries more in line with Florida DCA judges, but the gap remains wide. Currently, Florida circuit court judges (606 FTE) make \$182,060, and Florida county court judges (335 FTE) make \$172,015.

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 trial court salary ranking has dropped. Despite the above-described salary adjustments, Florida ranks 22nd on the salary for circuit court judges as of July 1, 2022. In comparison, Florida ranks 3rd and 9th, respectively, on the salary for supreme court justices and DCA 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 attorneys of the highest ability and character to fill judgeships at all levels. A 5% salary increase will increase Florida's circuit judge salary to \$191,163, and Florida's county judge

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 to \$180,616, which will help the branch achieve this goal, and increase Florida's circuit judge national salary ranking from 22nd to 14th.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4001 001	0.00	5,516,418		2,836,542	8,352,960	0.00	8,352,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,352,960
	0.00	5,516,418		2,836,542	8,352,960		8,352,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				1000 1
-STATE	264,616	264,616		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The trial courts request \$264,616 in non-recurring General Revenue funds for courthouse furnishings in non-public areas of two courthouses located in the Thirteenth and Fourteenth judicial circuits.

Counties are required by Article V, Section 14, of the Florida 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 courthouses described below:

- * The Thirteenth Judicial Circuit requests \$123,250 to purchase courthouse furnishings for judicial suites in the Hillsborough County Courthouse. The county has agreed to fund the buildout of four new county judicial chambers and courtrooms in the county courthouse to support the six new county judgeships created by the Legislature in FY 2021-22. This project is scheduled to be completed by September 2023.
- * The Fourteenth Judicial Circuit requests \$141,366 to purchase 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 staff. The courthouse is estimated to be completed by May 2024.

Note that in FY 2022-23, the Fourteenth Judicial Circuit requested and received non-recurring General Revenue funds for this project. However, due to manufacturing and shipping delays, the furnishings will likely not be received by the fiscal year-end deadline and the funds will revert.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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>
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	403,586,685	12,311,587					1000
TRUST FUNDS	64,897,703						2000
TOTAL POSITIONS.....	3,027.50						
TOTAL PROG COMP.....	468,484,388	12,311,587					
TOTAL SALARY RATE.....	267,695,839						
=====	=====	=====					
TOTAL: CT OPER/CIRCUIT CTS							22300100
BY FUND TYPE							
GENERAL REVENUE FUND	405,667,659	12,311,587					1000
TRUST FUNDS	64,897,703						2000
TOTAL POSITIONS.....	3,049.50						
TOTAL BUREAU.....	470,565,362	12,311,587					
TOTAL SALARY RATE.....	269,047,192						
=====	=====	=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		67,544,598					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		97,755,282					1000 1
STATE COURTS REVENUE TF -STATE		6,122,358					2057 1
TOTAL POSITIONS.....		670.00					
TOTAL APPRO.....		103,877,640					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		27,189					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,947,246					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		95,389					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		118,629					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		670.00					
TOTAL ISSUE.....		107,654,475					
TOTAL SALARY RATE.....		67,544,598					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	1,925			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	3,633,865			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,646,805			1000 1
STATE COURTS REVENUE TF -STATE	290,826			2057 1
TOTAL APPRO.....	4,937,631			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,937,631			
TOTAL SALARY RATE.....	3,633,865			
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -					
STATEWIDE \$15 MINIMUM WAGE INCREASE					
- EFFECTIVE 7/1/2022					1001325
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	55			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
CIRCUIT AND COUNTY JUDGES -				
EFFECTIVE 7/1/2022				1001970
SALARY RATE				000000
SALARY RATE.....	2,420,375			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,202,928			1000 1
STATE COURTS REVENUE TF -STATE	200,460			2057 1
TOTAL APPRO.....	3,403,388			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001970
CIRCUIT AND COUNTY JUDGES -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,403,388			
TOTAL SALARY RATE.....	2,420,375			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,325,176			1000 1
STATE COURTS REVENUE TF -STATE	82,938			2057 1
TOTAL APPRO.....	<u>1,408,114</u>			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
NONRECURRING EXPENDITURES							2100000
CERTIFICATION OF ADDITIONAL							
JUDGESHIPS							2103011
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		6,600-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	2,881,251			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,362,791			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	4,362,791			
TOTAL SALARY RATE.....	2,881,251			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The judicial branch requests \$12,715,751 in recurring General Revenue funds to provide a 5% salary increase to Florida's trial court judges.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match U.S. Courts of Appeals' judges. Similarly, the legislature raised the salaries of Florida's District Court of Appeal (DCA) judges by 10% during the 2021 session. However, the salaries of Florida's trial court judges were not increased.

During the 2022 Legislative Session, the legislature provided all state employees and state officers, including judges, a 5.38% salary increase to address inflation. This resulted in supreme court justice salaries being increased to \$239,442, and DCA judge salaries being increased to \$202,440. In addition to the 5.38% salary increase, trial court judges were provided an additional 4.62% salary increase in an effort to bring their salaries more in line with Florida DCA judges, but the gap remains wide. Currently, Florida circuit court judges (606 FTE) make \$182,060, and Florida county court judges (335 FTE) make \$172,015.

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 trial court salary ranking has dropped. Despite the above-described salary adjustments, Florida ranks 22nd on the salary for circuit court judges as of July 1, 2022. In comparison, Florida ranks 3rd and 9th, respectively, on the salary for supreme court justices and DCA judges.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. As such, it is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
JUDICIAL COMPENSATION						4401A50

imperative that the state be able to recruit and retain attorneys of the highest ability and character to fill judgeships at all levels. A 5% salary increase will increase Florida's circuit judge salary to \$191,163, and Florida's county judge salary to \$180,616, which will help the branch achieve this goal, and increase Florida's circuit judge national salary ranking from 22nd to 14th.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N5001 001	0.00	2,881,251		1,481,540	4,362,791	0.00	4,362,791
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,362,791
	0.00	2,881,251		1,481,540	4,362,791		4,362,791

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		115,065,197					1000
TRUST FUNDS		6,696,582					2000
TOTAL POSITIONS.....	670.00						
TOTAL PROG COMP.....		121,761,779					
TOTAL SALARY RATE.....	76,480,089						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	311,797						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	451,960					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		150,205					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,638					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		217,518					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		554					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		880					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		1					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	16,774			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,470			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	20,470			
TOTAL SALARY RATE.....	16,774			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	26,774			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,774			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	26,774			
TOTAL SALARY RATE.....	26,774			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,303					1000 1
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	1,103,597					1000
SALARY RATE.....		355,345					