

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
FIXED CAPITAL OUTLAY						080000
2ND DCA CONS - DMS MGD						080074
GENERAL REVENUE FUND						
-STATE		9,000,000			9,000,000	1000 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: 2ND DCA CONS - DMS MGD IT COMPONENT? NO

"Amended 2023-24 Narrative After February 8, 2023"

SECOND DISTRICT COURT OF APPEAL COURTHOUSE FUNDING

The District Courts of Appeal (DCAs), in consultation with the Department of Management Services (DMS), request \$9 million in non-recurring General Revenue funds to complete the construction of the Second DCA courthouse.

The Second DCA currently operates out of leased office space in Tampa. In FY 2021-22, the legislature appropriated \$50 million to the State Courts System to build a new courthouse for the Second DCA in Pinellas County. Construction is currently underway but in its early stages. DMS, which serves as the project manager, has selected the architectural and engineering firm and the construction manager. A site in Pinellas County (the Sebring building) was selected and vacated in August 2022. Demolition on the existing building, which included asbestos abatement, is currently in progress and is expected to be completed in April.

The initial schematic design phase concluded in August 2022. This design was based on the space needs identified in a 2016 DMS study and contemplated a four-story 76,000 square-foot building that would house 16 judges, a corresponding compliment of court staff, and other features such as a 12,000 square foot lower-level secure parking garage and two courtrooms. The cost estimate for the initial design totaled approximately \$69.5 million.

Because this amount exceeded the \$50 million appropriation, and because the creation of the Sixth DCA during the 2022 Legislative Session changed the composition of the Second DCA, the courts have been diligently working with DMS and the architect to reduce the Second DCA courthouse footprint and modify the design plans. These modifications will reduce the building footprint to just under 53,000 square feet, which will house 15 judges and the corresponding compliment of court staff, make the building a three-story building, eliminate secure lower-level parking, and eliminate one of the two courtrooms.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22100000
										22100600
										15
										<u>1501.00.00.00</u>
										9900000
										990S000

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

The Second DCA is reviewing the revised schematic design drawings and related cost estimates. Once approved, the design development phase will commence, which is when more detailed design drawings will be drafted. The courts anticipate these drawings to be ready for submission to DMS for final review this summer, at which point work will begin on construction documents. The construction documents will likely be submitted for final approval in the fall. Once complete, bidding and permitting are expected to begin and continue into next year, with construction commencing in January 2024. Substantial completion of the courthouse is projected for June 2025, which is when the Second DCA's lease expires.

Despite the modifications to significantly reduce the footprint of the courthouse and appreciably pare down its design, DMS has informed the courts that the initial \$50 million appropriation is insufficient. This is due in large part to the rate of construction inflation, which is more than two times the consumer amount. In DMS's estimation, an additional \$9 million is needed to complete the construction of the courthouse.

The DCAs request \$9 million in non-recurring General Revenue funds to complete the construction of the Second DCA courthouse. Funding is needed in the 2023 Legislative Session to finalize design plans, meet contractual obligations, and ensure the building is completed by June 2025.

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE		866,104-			866,104-	2057 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2023-24 Narrative after February 8, 2023"

TRIAL COURT JUDICIAL COMPENSATION FUND SHIFT

The State Courts System (SCS) requests a \$1,320,515 fund shift (\$866,104 in the Circuit Court budget entity and \$454,411 in the County Court budget entity) from the State Courts Revenue Trust Fund (SCRTF) to the General Revenue Fund to support the judicial pay increase for circuit and county judges approved during the 2022 Session.

During the 2022 Legislative Session, the Legislature provided all state employees and state officers, including all judges, a 5.38% salary increase to address inflation. In addition to the 5.38% salary increase, circuit and county court judges were provided an additional 4.62% salary increase. The funding to support the circuit and county judge pay increase was provided as \$8,460,629 in General Revenue and \$1,320,515 in SCRTF authority.

Due to a decrease in revenues to the SCRTF below what was established by the Article V Revenue Estimating Conference, the SCRTF is unable to support ongoing salary obligations and the additional budget authority provided by the Legislature to support budget requests funded for FY 2022-23. Remedial actions have been taken by the SCS to balance salary obligations within General Revenue funding and available trust fund authority; however, it is projected that the funds available in the SCRTF will be insufficient to cover salary related liabilities and maintain the required five percent reserve balance.

The SCS requests a \$1,320,515 fund shift (\$866,104 in the Circuit Court budget entity and \$454,411 in the County Court budget entity) from the SCRTF to the General Revenue Fund. This fund shift will ensure that the SCRTF can cover current liabilities and maintain the required five percent reserve balance.

Please see companion issue #3400320 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT										3400310

SUMMARY: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						866,104-

						866,104-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		866,104			866,104	1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2023-24 Narrative after February 8, 2023"

TRIAL COURT JUDICIAL COMPENSATION FUND SHIFT

The State Courts System (SCS) requests a \$1,320,515 fund shift (\$866,104 in the Circuit Court budget entity and \$454,411 in the County Court budget entity) from the State Courts Revenue Trust Fund (SCRTF) to the General Revenue Fund to support the judicial pay increase for circuit and county judges approved during the 2022 Session.

During the 2022 Legislative Session, the Legislature provided all state employees and state officers, including all judges, a 5.38% salary increase to address inflation. In addition to the 5.38% salary increase, circuit and county court judges were provided an additional 4.62% salary increase. The funding to support the circuit and county judge pay increase was provided as \$8,460,629 in General Revenue and \$1,320,515 in SCRTF authority.

Due to a decrease in revenues to the SCRTF below what was established by the Article V Revenue Estimating Conference, the SCRTF is unable to support ongoing salary obligations and the additional budget authority provided by the Legislature to support budget requests funded for FY 2022-23. Remedial actions have been taken by the SCS to balance salary obligations within General Revenue funding and available trust fund authority; however, it is projected that the funds available in the SCRTF will be insufficient to cover salary related liabilities and maintain the required five percent reserve balance.

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Please see companion issue #3400310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320

SUMMARY: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						866,104

						866,104
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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		866,104			866,104	1000
TRUST FUNDS		866,104-			866,104-	2000
TOTAL PROG COMP.....						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE		454,411-			454,411-	2057 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2023-24 Narrative after February 8, 2023"

TRIAL COURT JUDICIAL COMPENSATION FUND SHIFT

The State Courts System (SCS) requests a \$1,320,515 fund shift (\$866,104 in the Circuit Court budget entity and \$454,411 in the County Court budget entity) from the State Courts Revenue Trust Fund (SCRTF) to the General Revenue Fund to support the judicial pay increase for circuit and county judges approved during the 2022 Session.

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Due to a decrease in revenues to the SCRTF below what was established by the Article V Revenue Estimating Conference, the SCRTF is unable to support ongoing salary obligations and the additional budget authority provided by the Legislature to support budget requests funded for FY 2022-23. Remedial actions have been taken by the SCS to balance salary obligations within General Revenue funding and available trust fund authority; however, it is projected that the funds available in the SCRTF will be insufficient to cover salary related liabilities and maintain the required five percent reserve balance.

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Please see companion issue #3400320 also filed in Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310

SUMMARY: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						454,411-

						454,411-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		454,411			454,411	1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2023-24 Narrative after February 8, 2023"

TRIAL COURT JUDICIAL COMPENSATION FUND SHIFT

The State Courts System (SCS) requests a \$1,320,515 fund shift (\$866,104 in the Circuit Court budget entity and \$454,411 in the County Court budget entity) from the State Courts Revenue Trust Fund (SCRTF) to the General Revenue Fund to support the judicial pay increase for circuit and county judges approved during the 2022 Session.

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Please see companion issue #3400310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320

SUMMARY: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						454,411
						454,411
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		454,411			454,411	1000
TRUST FUNDS		454,411-			454,411-	2000
TOTAL PROG COMP.....						
TOTAL: REPORT						
BY FUND AND FUND TYPE						
GENERAL REVENUE FUND		10,320,515			10,320,515	1000
STATE COURTS REVENUE TF		1,320,515-			1,320,515-	2057
TOTAL REPORT.....		9,000,000			9,000,000	