

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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.....	7,694,333			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,561,830			1000 1
STATE COURTS REVENUE TF -STATE	4,684,586			2057 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	11,246,416			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	630,917			1000 1
STATE COURTS REVENUE TF -STATE	60,583			2057 1
TOTAL APPRO.....	691,500			
=====				
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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		46,495					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.....		13,811,592					
TOTAL SALARY RATE.....		7,694,333					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	384,228			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	285,544			1000 1
STATE COURTS REVENUE TF -STATE	203,821			2057 1
TOTAL APPRO.....	489,365			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	489,365			
TOTAL SALARY RATE.....	384,228			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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	62,413			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	83,516						1000 1
STATE COURTS REVENUE TF -STATE	59,614						2057 1
TOTAL APPRO.....	143,130						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	337,289			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87,232			1000 1
STATE COURTS REVENUE TF -STATE	219,414			2057 1
TOTAL APPRO.....	306,646			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	306,646			
TOTAL SALARY RATE.....	337,289			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0401 001		13,794					
C0402 001		323,495					
TOTAL SALARY RATE		337,289					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2057 STATE COURTS REVENUE TF						219,414
1000 GENERAL REVENUE FUND						87,232
						<u>306,646</u>
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							2600980 010000
GENERAL REVENUE FUND -STATE		29,078					1000 1
STATE COURTS REVENUE TF -STATE		73,138					2057 1
TOTAL APPRO.....		<u>102,216</u>					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,078
2057 STATE COURTS REVENUE TF							73,138
							<u>102,216</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
JUDICIAL COMPENSATION				4401A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12,600		1000 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL SALARY INCREASES

The judicial branch requests \$47,788,326 in recurring General Revenue funds to increase the salaries of district court of appeal (DCA) and trial court judges and to provide "agency payall" healthcare benefits to Florida's justices and judges. These funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary and will make Florida's DCA and trial court judicial salaries among the most professionally competitive in the nation.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. It is imperative that the state be able to recruit and retain attorneys of the highest ability and character to fill judgeships. Competitive judicial salaries and benefits are critical to achieving this goal.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match the salaries of U.S. Court of Appeals judges. The increase also served to improve Florida's national justice salary ranking from 33rd to 5th. The current salary for a Florida Supreme Court justice (\$251,414) continues to track that of a U.S. Court of Appeals judge (\$246,600) and ranks third in the country.

In recent years, the legislature also provided salary increases to Florida's DCA and trial court judges. These increases were provided, in part, to better align DCA and trial court judicial salaries with federal judicial salaries, to improve Florida's national judicial salary rankings, and to make Florida's judicial salaries more competitive with the public and private legal sector. However, despite these increases, Florida's DCA and trial court judicial salaries continue to lag behind those of comparable federal judges. For example:

* U.S. District Court judges (federal trial court judges) currently make \$232,600, while Florida's DCA judges make \$212,562.

* U.S. Magistrates currently make \$213,992, while Florida's circuit court judges make \$191,163, and county court judges make \$180,616.

Further, despite being the third most populous state, the salaries of Florida's DCA and trial court judges continue to rank well below judicial salaries in other states. In 2000, salaries for Florida's DCA and circuit court judges were among the most competitive in the nation, ranking in the top eight. Since then, Florida's national judicial salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
JUDICIAL COMPENSATION				4401A50

rankings have dropped, and currently stand at 11th for DCA judges and 23rd for circuit court judges.

Judicial healthcare benefits are also not commensurate with those of their peers. For example, executive branch agency attorneys, legislative staff attorneys, state attorneys, public defenders, and many other constitutional officers receive "agency payall" healthcare benefits, which requires a smaller employee contribution each month when compared to the contribution required of those who do not receive such benefits. Unlike their legal colleagues, Florida's justices and judges do not receive "agency payall" healthcare benefits.

The judicial branch is requesting \$47,788,326 in recurring General Revenue to increase the salaries and benefits of Florida's judges. This includes:

- * \$46,229,736 to increase the salaries of DCA judges to \$231,000, circuit court judges to \$223,300, and county court judges to \$210,980, which will better align Florida's judicial salaries with those of their federal counterparts and will place Florida in the top four in the national judicial salary rankings; and
- * \$1,558,590 to provide "agency payall" benefits to Florida's justices and judges.

Collectively, these funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary.

Please see companion issue # 4401A50 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.
 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 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,600

							12,600
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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>
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,626,806						1000
TRUST FUNDS	5,301,156						2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....	14,927,962						
TOTAL SALARY RATE.....	8,415,850						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	13,204,229						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,179,751						1000 1
ADMINISTRATIVE TRUST FUND -STATE	195,657						2021 1
-RECPNT	217,800						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	413,457						2021
STATE COURTS REVENUE TF -STATE	6,128,180						2057 1
COURT EDUCATION TRUST FUND-STATE	1,535,871						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,184,742						2261 3
-RECPNT	31,837						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,216,579						2261
TOTAL POSITIONS.....	198.50						
TOTAL APPRO.....	18,473,838						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	355,772						1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,322						2021 1
-RECPNT	111,163						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	227,485						2021
STATE COURTS REVENUE TF -STATE	32,260						2057 1
COURT EDUCATION TRUST FUND-STATE	108,607						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,638						2261 3
-RECPNT	96,265						2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL FEDERAL GRANTS TRUST FUND	132,903			2261
	=====	=====	=====	
TOTAL APPRO.....	857,027			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,043,793			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.....	5,197,424			
	=====	=====	=====	
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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		844,890					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.....		1,875,040					
=====							
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		53,626					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
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		33,441					1000 1
ADMINISTRATIVE TRUST FUND -STATE		181					2021 1
COURT EDUCATION TRUST FUND-STATE		3,360					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,620					2261 3
TOTAL APPRO.....		40,602					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		2,863,867					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		150,000					2021 9
STATE COURTS REVENUE TF -STATE		448,696					2057 1
TOTAL APPRO.....		3,462,563					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	198.50						
TOTAL ISSUE.....	31,547,127						
TOTAL SALARY RATE.....	13,204,229						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		660,842					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		401,800					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		8,571					2021 1
-RECPNT		9,542					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		18,113					2021
=====							
STATE COURTS REVENUE TF -STATE		268,218					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		67,196					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		51,892					2261 3
-RECPNT		1,396					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		53,288					2261
=====							
TOTAL APPRO.....		808,615					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		808,615					
TOTAL SALARY RATE.....		660,842					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		1,965-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		115,845					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,471					2021 1
-RECPNT		2,751					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		5,222					2021
STATE COURTS REVENUE TF -STATE		77,330					2057 1
COURT EDUCATION TRUST FUND-STATE		19,373					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,960					2261 3
-RECPNT		403					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		15,363					2261
TOTAL APPRO.....		233,133					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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		3					2021 1
COURT EDUCATION TRUST FUND-STATE		52					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		56					2261 3
TOTAL APPRO.....		111					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	189,324			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	141,401			1000 1
STATE COURTS REVENUE TF -STATE	17,676			2057 1
COURT EDUCATION TRUST FUND-STATE	10,467			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,938			2261 3
	-----	-----	-----	
TOTAL APPRO.....	177,482			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	177,482			
TOTAL SALARY RATE.....	189,324			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0403 001		138,276					
C0404 001		30,952					
C0405 001		11,365					
C0406 001		8,731					
		-----	-----	-----	-----		
TOTAL SALARY RATE		189,324					
		=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2146 COURT EDUCATION TRUST FUND						10,467
2261 FEDERAL GRANTS TRUST FUND						7,938
1000 GENERAL REVENUE FUND						141,401
2057 STATE COURTS REVENUE TF						17,676

						177,482
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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							
COURT SYSTEM							2103001
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		16,113-					1000 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	47,134			1000 1
STATE COURTS REVENUE TF -STATE	5,892			2057 1
COURT EDUCATION TRUST FUND-STATE	3,488			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,646			2261 3
TOTAL APPRO.....	59,160			

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2146 COURT EDUCATION TRUST FUND						3,488
2261 FEDERAL GRANTS TRUST FUND						2,646
1000 GENERAL REVENUE FUND						47,134
2057 STATE COURTS REVENUE TF						5,892
						<u>59,160</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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.....	61,932			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	94,930		
				1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		14,470	5,601	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		189		
				1000 1
=====				
TOTAL: OPERATIONAL SUPPORT FOR THE STATE				3003015
COURT SYSTEM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		109,589	5,601	
TOTAL SALARY RATE.....	61,932			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INSPECTOR GENERAL AUDITING SUPPORT

The judicial branch requests 1.0 FTE and \$109,589 (\$5,601 NR) in General Revenue funds to hire a Senior Internal Auditor to help meet increased auditing workload demands.

BACKGROUND

Section 20.055, F.S., establishes the Office of Inspector General (OIG), which coordinates and is responsible for activities that promote accountability, integrity, and efficiency in the judicial branch. The office has a multitude of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

duties, which include, but are not limited to:

- * Advising in the development of performance measures, standards, and procedures for the evaluation of State Court System (SCS) programs;
- * Reviewing the actions taken by the SCS to improve program performance and meet program standards (and make recommendations for improvement, if necessary);
- * Promoting economy and efficiency in the administration of, and preventing and detecting fraud and abuse in, SCS programs and operations by initiating, coordinating, and supervising independent and objective audits, investigations, and management reviews;
- * Recommending corrective action concerning fraud, abuses, and deficiencies, and reporting on the progress made in implementing corrective action;
- * Reviewing and evaluating internal controls necessary to ensure the fiscal accountability of the SCS;
- * Conducting financial, compliance, electronic data processing, and performance audits of the SCS and preparing audit reports of the findings;
- * Developing long-term and annual audit plans based on the findings of periodic risk assessments (the plan must show the individual audits to be conducted during each year and related resources to be devoted to the respective audits);
- * Keeping the Chief Justice informed concerning fraud, abuses, and deficiencies relating to SCS programs and operations; and
- * Ensuring effective coordination and cooperation between the Auditor General, federal auditors, and other governmental bodies.

The Office of Inspector General is responsible for the above-described duties for the entire SCS, which includes 67 county courts, 20 circuit courts, six district courts of appeal (DCA), the Florida Supreme Court, and the Office of the State Courts Administrator (OSCA).

INCREASING NEED FOR AUDITING SUPPORT

Prior to FY 2008-09, the Office of Inspector General was comprised of four FTE. However, during state budget reductions, one audit position was eliminated, and the office was reduced to three FTE. For more than 15 years, OIG has been able to fulfill its duties with only three FTE, but increasing workload demands now require additional staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

As the entity responsible for ensuring the fiscal accountability of the judicial branch, OIG's workload is in many ways driven by the SCS budget, which has grown considerably in recent years. Since 2009, the SCS budget has grown by more than 58%, which significantly increases OIG's workload as it relates to developing audit plans, reviewing internal controls, and conducting financial audits. Similarly, the amount of statewide travel necessary to adequately carry out OIG's audit and investigative functions has also grown.

Recent statutory changes have also increased workload as well as the need for qualified staff. For example, s. 20.055, F.S., requires OIG to employ staff with electronic data processing audit experience, and in 2021 the statute was amended to require OIG to include a specific cybersecurity audit plan in its annual audit plan. The Office of Inspector General currently has only one staff person with experience in information technology auditing.

Similarly, OIG is required by statute to conduct post-audit sampling of payments and accounts. This requires review and assessment of the adequacy of internal controls over transactions from an increasing number of electronic systems, which include:

- * Florida Accounting Information Resource (FLAIR) for state agency accounting transactions (approximately 15,000 active property items);
- * Bank of America Works for processing purchasing card charges (approximately 2,500 transactions in FY 2022-23);
- * State Travel Management System for processing travel related charges (over 700 reimbursement transactions in FY 2022-23);
- * SCS Invoice Management System for processing contractual and other invoices (over 40,000 transactions in FY 2022-23);
- * People First for personnel-related transactions for over 4,500 employees;
- * Contract Tracker and the Florida Accountability Contract Tracking System for contract administration (over 2,300 active contracts/grants during FY 2022-23);
- * C-Track Case Management System for processing of state court documents;
- * Cornerstone Learning Management System for processing and maintaining continuing education-related records; and
- * Judicial Inquiry System for transactions related to driver license and other data used in routine court functions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
OPERATIONAL SUPPORT FOR THE STATE						
COURT SYSTEM						3003015

Without sufficient staff, there is an increased risk of a lack of timely review and assessment of accounting transactions (s. 215.422, F.S.), incomplete property records (Rule 69I.72.003, F.A.C.), errors in contract data being uploaded to the Florida Accountability Contract Tracking System, including applicable E-Verify requirements (s. 215.985, F.S.), incorrectly processed travel reimbursements (s. 112.061, F.S.), and various payroll processing and timekeeping transactions.

The Office of Inspector General's workload is also growing due to an increasing number of requests for audits and reviews of policies, procedures, and other controls prior to implementation. These include requests from OSCA as well as requests from the Supreme Court Clerk of Court and various circuit courts. In addition, the Cybersecurity Subcommittee of the Florida Courts Technology Committee has sought OIG's guidance on information technology audit-related issues.

In addition to increasing workload, a comparison of OIG audit staffing in other state agencies that have a budget and workforce similar to that of the SCS reveals that additional audit staff is warranted. When compared to total FTE and total agency budget, the SCS OIG has one of the lowest percentage of positions dedicated to auditing functions.

The judicial branch requests 1.0 Senior Internal Auditor FTE and \$109,589 (\$5,601 NR) in General Revenue funds to meet these increased auditing workload demands. This will help reduce risk, improve internal controls, and mitigate fraud, waste, and abuse in the SCS.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-2025 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 in this issue assume a July 1, 2024, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
6490 SENIOR INTERNAL AUDITOR							
N2001 001	1.00	61,932		32,998	94,930	0.00	94,930

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							94,930
	1.00	61,932		32,998	94,930		94,930

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,559,382	5,601					1000
TRUST FUNDS	15,357,757						2000
TOTAL POSITIONS.....	199.50						
TOTAL PROG COMP.....	32,917,139	5,601					
TOTAL SALARY RATE.....	14,116,327						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
ADMIN FUNDS - JUDICIAL							22020000
COURT OPERATIONS/ADM FUNDS							22020100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CO COURTHOUSE FACILITIES							050700
GENERAL REVENUE FUND	-STATE	250,000					1000 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
ADMIN FUNDS - JUDICIAL							22020000
COURT OPERATIONS/ADM FUNDS							22020100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COURTHOUSE EMERGENCY EQUIPMENT							2103023
AID TO LOCAL GOVERNMENTS							050000
CO COURTHOUSE FACILITIES							050700
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	41,948,427						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	45,075,137						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,264,317						2021 1
STATE COURTS REVENUE TF -STATE	14,674,625						2057 1
TOTAL POSITIONS.....	504.00						
TOTAL APPRO.....	61,014,079						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	151,904						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,412,154						1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669						2021 1
STATE COURTS REVENUE TF -STATE	125,000						2057 1
TOTAL APPRO.....	4,631,823						
=====							
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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		56,192					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		857,496					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		190,821					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		1,809					2021 1
STATE COURTS REVENUE TF -STATE		1,308					2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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.....	95,296			
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.....	67,756,630			
TOTAL SALARY RATE.....	41,948,427			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	2,090,954						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,980,304						1000 1
ADMINISTRATIVE TRUST FUND -STATE	55,485						2021 1
STATE COURTS REVENUE TF -STATE	644,644						2057 1
TOTAL APPRO.....	2,680,433						
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....	2,680,433						
TOTAL SALARY RATE.....	2,090,954						
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	69,353			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	526,752						1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,759						2021 1
STATE COURTS REVENUE TF -STATE	171,473						2057 1
TOTAL APPRO.....	712,984						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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	28			2021 1
STATE COURTS REVENUE TF -STATE	20			2057 1
TOTAL APPRO.....	48			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,976,923			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,656,465			1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,736			2021 1
STATE COURTS REVENUE TF -STATE	96,533			2057 1
TOTAL APPRO.....	1,802,734			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,802,734			
TOTAL SALARY RATE.....	1,976,923			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0407 001		1,762,359					
C0408 001		73,329					
C0409 001		141,235					
TOTAL SALARY RATE		1,976,923					
		=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2057 STATE COURTS REVENUE TF						96,533
1000 GENERAL REVENUE FUND						1,656,465
2021 ADMINISTRATIVE TRUST FUND						49,736
						<u>1,802,734</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	552,155			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,579			2021 1
STATE COURTS REVENUE TF -STATE	32,177			2057 1
TOTAL APPRO.....	600,911			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							552,155
2021 ADMINISTRATIVE TRUST FUND							16,579
2057 STATE COURTS REVENUE TF							32,177
							600,911

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	1,309,098			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,066,207			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	2,066,207			
TOTAL SALARY RATE.....	1,309,098			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL SALARY INCREASES

The judicial branch requests \$47,788,326 in recurring General Revenue funds to increase the salaries of district court of appeal (DCA) and trial court judges and to provide "agency payroll" healthcare benefits to Florida's justices and judges. These funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary and will make Florida's DCA and trial court judicial salaries among the most professionally competitive in the nation.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. It is imperative that the state be able to recruit and retain attorneys of the highest ability and character to fill judgeships. Competitive judicial salaries and benefits are critical to achieving this goal.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match the salaries of U.S. Court of Appeals judges. The increase also served to improve Florida's national justice salary ranking from 33rd to 5th. The current salary for a Florida Supreme Court justice (\$251,414) continues to track that of a U.S. Court of Appeals judge (\$246,600) and ranks third in the country.

In recent years, the legislature also provided salary increases to Florida's DCA and trial court judges. These increases were provided, in part, to better align DCA and trial court judicial salaries with federal judicial salaries, to improve Florida's national judicial salary rankings, and to make Florida's judicial salaries more competitive with the public and private legal sector. However, despite these increases, Florida's DCA and trial court judicial salaries continue to lag behind those of comparable federal judges. For example:

* U.S. District Court judges (federal trial court judges) currently make \$232,600, while Florida's DCA judges make

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
JUDICIAL COMPENSATION				4401A50

\$212,562.

* U.S. Magistrates currently make \$213,992, while Florida's circuit court judges make \$191,163, and county court judges make \$180,616.

Further, despite being the third most populous state, the salaries of Florida's DCA and trial court judges continue to rank well below judicial salaries in other states. In 2000, salaries for Florida's DCA and circuit court judges were among the most competitive in the nation, ranking in the top eight. Since then, Florida's national judicial salary rankings have dropped, and currently stand at 11th for DCA judges and 23rd for circuit court judges.

Judicial healthcare benefits are also not commensurate with those of their peers. For example, executive branch agency attorneys, legislative staff attorneys, state attorneys, public defenders, and many other constitutional officers receive "agency payall" healthcare benefits, which requires a smaller employee contribution each month when compared to the contribution required of those who do not receive such benefits. Unlike their legal colleagues, Florida's justices and judges do not receive "agency payall" healthcare benefits.

The judicial branch is requesting \$47,788,326 in recurring General Revenue to increase the salaries and benefits of Florida's judges. This includes:

- * \$46,229,736 to increase the salaries of DCA judges to \$231,000, circuit court judges to \$223,300, and county court judges to \$210,980, which will better align Florida's judicial salaries with those of their federal counterparts and will place Florida in the top four in the national judicial salary rankings; and
- * \$1,558,590 to provide "agency payall" benefits to Florida's justices and judges.

Collectively, these funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary.

Please see companion issue # 4401A50 also filed in Budget Entity 22010100, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22300200, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
JUDICIAL COMPENSATION						4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3001 001	0.00	1,309,098		687,800	1,996,898	0.00	1,996,898
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,996,898
	0.00	1,309,098		687,800	1,996,898		1,996,898
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							69,309
							<u>2,066,207</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
GENERAL REVENUE FUND	-STATE	1,806,358	1,806,358	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FIFTH DISTRICT COURT OF APPEAL COURTHOUSE REPAIRS

The judicial branch requests \$1,806,358 in non-recurring General Revenue funds to make repairs to the Fifth District Court of Appeal's (DCA) courthouse parking garage and to replace the courthouse chiller.

Florida's Fifth Appellate District is composed of the Fourth, Fifth, Seventh, and Eighteenth Judicial Circuits. The district is headquartered in Daytona Beach and occupies a courthouse that was constructed in 1982. The courthouse underwent a significant expansion that was completed in 2000.

PARKING GARAGE

Situated in close proximity to the Halifax River, the Fifth DCA's courthouse parking garage faces constant exposure to saltwater, which renders its metal supports highly susceptible to corrosion. In March 2023, prompted by the extensive corrosion observed at the base of the supports and in the rafters, the Fifth DCA commissioned engineers to assess the condition of the second-floor parking garage supports and the steel ceiling/rafters. The engineers determined that the current state of the supports does not pose an immediate safety risk, but emphasized that unless remedial actions are taken, the deterioration will persist and become a hazard.

CHILLER REPLACEMENT

In FY 2014-15, the Fifth DCA requested and received funding from the legislature to purchase a new chiller. The unit was installed in December 2017 in a project managed by the Department of Management Services. This chiller currently serves as the courthouse's sole cooling unit.

Since its installation in 2017, the chiller has required constant upkeep. The unit is seemingly too large for the courthouse, which has resulted in more than 90,000 start-stop cycles where it should have reached only 30,000. This has caused excessive wear and tear on the unit, which has led to system shutdowns and an intermittently un-airconditioned courthouse. To date, the chiller has required multiple instances of unscheduled maintenance, and currently requires several restarts each week to remain functional.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
MAINTENANCE AND REPAIR				990M000

The judicial branch requests \$1,806,358 in non-recurring General Revenue funds to make repairs to the Fifth DCA's courthouse parking garage and to replace the courthouse chiller.

The request, which was based on estimates provided by licensed contractors, includes \$668,772 in non-recurring General Revenue funds to address the corrosion issues on the second floor of the courthouse parking garage. These funds will enable the Fifth DCA to comprehensively remediate all affected metal surfaces, including the removal of corrosion.

Additionally, the hollow supports will be filled with anti-corrosion material, significantly extending the lifespan of all surfaces.

The request also includes \$1,137,586 in non-recurring General Revenue funds to purchase a new primary chiller for the Fifth DCA courthouse. Funding will allow the non-functioning chiller to be replaced with a new, efficient, properly sized chiller, which will include new condenser water piping and replacement of the controls.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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				1000 1
-STATE	8,000,000	8,000,000		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: 6TH DCA CONS - DMS MGD IT COMPONENT? NO

SIXTH DISTRICT COURT OF APPEAL COURTHOUSE FUNDING

The judicial branch requests \$8,000,000 in non-recurring General Revenue funds to begin constructing a courthouse for the Sixth District Court of Appeal (DCA). Funds will be used for phase one of the project, which includes site acquisition and completing architectural and engineering services.

In 2022, the legislature passed House Bill 7027, which created seven new appellate judgeships and realigned Florida's appellate boundaries to create a Sixth DCA headquartered in Lakeland, Florida. That year, the legislature also provided funding to implement the provisions of House Bill 7027, which included:

- * 62 FTE and \$8.8 million to staff the Sixth DCA; and
- * \$50 million in non-recurring General Revenue to construct a courthouse for the Sixth DCA in Lakeland, Florida.

The Governor approved House Bill 7027, as well as funding to staff the Sixth DCA, but vetoed the \$50 million in funding for the courthouse.

In 2023, the Governor's recommended budget included \$6 million in trust fund authority in the Department of Management Services (DMS) budget to design and plan a courthouse in the Sixth DCA. The legislature included this funding in the FY 2023-24 General Appropriations Act, but it was subsequently vetoed by the Governor.

The Sixth DCA became operational on January 1, 2023, with nine judges and 65 employees. These judges and employees currently work from leased office space in Polk and Orange counties. Because these spaces do not contain a courtroom, oral argument for the Sixth DCA is held in a library at Florida Southern College and other available locations in the district.

While these arrangements are suitable for the short-term, they are not sustainable. Housing judges, staff attorneys, clerks, and marshal staff in multiple office locations throughout the district is disjointed and inefficient. It also raises security concerns, which are compounded when judges travel to different locations for oral argument.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

The judicial branch requests \$8,000,000 in non-recurring General Revenue funds for first-year funding to begin constructing a courthouse for the Sixth DCA. Funds will be used for site acquisition (estimated at approximately \$2 million) and for architectural and engineering services, which is a necessary first step in fixed capital outlay projects (estimated at approximately \$6 million). Once complete, these services, will provide reliable projections for the total project cost and guide future budget requests.

The Sixth DCA intends to adhere to the legislature's directive in s. 35.05, F.S., to "operate as efficiently as possible using leading technologies and by adopting policies and practices that encourage innovation and workplace flexibility." To that end, the court is fully exploring the possibilities of remote workplaces for both judges and employees and anticipates the final project cost will reflect these increased efficiencies. However, the need for a permanent building to serve as the Sixth DCA's headquarters remains critical.

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		68,199,345	9,806,358			1000
TRUST FUNDS		17,296,313				2000

TOTAL POSITIONS.....		504.00				
TOTAL PROG COMP.....		85,495,658	9,806,358			
TOTAL SALARY RATE.....		47,325,402				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,351,353					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22.00					
		1,671,261					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.....		2,080,974					
TOTAL SALARY RATE.....		1,351,353					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
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 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	67,568						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	83,603						1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....	83,603						
TOTAL SALARY RATE.....	67,568						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		25,244					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22.00						
SALARY RATE.....		2,189,821					1000
		1,418,921					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SALARY RATE				000000
SALARY RATE.....	262,179,421			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	318,127,483			1000 1
ADMINISTRATIVE TRUST FUND -STATE	323,072			2021 1
STATE COURTS REVENUE TF -STATE	55,277,215			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,581,660			2261 9
TOTAL POSITIONS.....	3,027.50			
TOTAL APPRO.....	381,309,430			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,381,719			1000 1
STATE COURTS REVENUE TF -STATE	200,213			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,101			2261 9
GRANTS AND DONATIONS TF -STATE	242,521			2339 1
TOTAL APPRO.....	9,850,554			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,358,395			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
TOTAL APPRO.....	6,472,939			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	198,259			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE		11,852,153					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		4,998,442					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,341,897					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,160,449					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
=====							
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,742,948					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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							100000
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		23,232,039					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,104,930					2021 1
TOTAL APPRO.....		24,336,969					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		563,697					1000 1
STATE COURTS REVENUE TF -STATE		350					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		26,717					2261 9
GRANTS AND DONATIONS TF -STATE		380					2339 1
TOTAL APPRO.....		591,144					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		2,326,605					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		3,027.50					
TOTAL ISSUE.....		461,425,086					
TOTAL SALARY RATE.....		262,179,421					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	13,093,648			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,253,777			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,668			2021 1
STATE COURTS REVENUE TF -STATE	2,477,284			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	339,986			2261 9
TOTAL APPRO.....	17,084,715			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	17,084,715			
TOTAL SALARY RATE.....	13,093,648			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	98,170			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,332,910					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,196					2021 1
STATE COURTS REVENUE TF -STATE		579,255					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		79,498					2261 9
TOTAL APPRO.....		3,994,859					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		5					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		410					2261 9
GRANTS AND DONATIONS TF -STATE		6					2339 1
TOTAL APPRO.....		421					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,339,839			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	763,117			1000 1
STATE COURTS REVENUE TF -STATE	309,776			2057 1
TOTAL APPRO.....	1,072,893			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,072,893			
TOTAL SALARY RATE.....	1,339,839			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0410 001		884,300					
C0411 001		455,539					
TOTAL SALARY RATE		1,339,839					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2057 STATE COURTS REVENUE TF						309,776
1000 GENERAL REVENUE FUND						763,117
						<u>1,072,893</u>
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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
CRITICAL DUE PROCESS RESOURCES							2103024
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	66,900-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
COURTHOUSE FURNISHINGS - NONPUBLIC							2103027
AREAS							040000
EXPENSES							
GENERAL REVENUE FUND							1000 1
-STATE		123,250-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
EARLY CHILDHOOD COURTS							2103037
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND							1000 1
-STATE		320,000-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,512,515-					1000 1
=====							
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,978,722-					1000 1
=====							
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		463,589-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25,245-					1000 1
=====							
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
TOTAL ISSUE.....		11,980,071-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		254,372					1000 1
STATE COURTS REVENUE TF -STATE		103,258					2057 1
TOTAL APPRO.....		357,630					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							254,372
2057 STATE COURTS REVENUE TF							103,258
							<u>357,630</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
DUE PROCESS RESOURCES							3000830
SALARY RATE							000000
SALARY RATE.....		1,479,713					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20.00	2,190,830					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		48,664					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		134,680	66,900				1000 1
=====							
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		667,541					1000 1
=====							
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		2,117,275					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,969					1000 1
=====							
TOTAL: DUE PROCESS RESOURCES							3000830
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		5,162,959	66,900				
TOTAL SALARY RATE.....		1,479,713					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
DUE PROCESS RESOURCES				3000830

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURT DUE PROCESS RESOURCES

The judicial branch requests 20.0 FTE and \$5,162,959 (\$66,900 NR) in General Revenue funds for resources that are essential to providing due process services in the trial courts. Funds will be used to address the growing need for court interpreter services, to account for increasing expert witness fees, and to fund senior judge days.

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 interpreters and expert witnesses.

Florida's trial courts are experiencing difficulties related to the provision of due process services. These issues, described in more detail below, are the result of insufficient resources for court interpreters, expert witnesses, and senior judges.

COURT INTERPRETING

Federal law, state law, and court rules determine when court interpreters should be provided in trial court proceedings. Collectively, these sources require the court to appoint an interpreter to limited English proficiency (LEP) persons in:

- * Any criminal or juvenile delinquency proceeding (where the accused, the parent/guardian of the accused, or victim is LEP); and
- * Other proceedings in which the court determines that the litigant's inability to comprehend English deprives the litigant of an understanding of the court proceedings, a fundamental interest is at stake (e.g., civil commitment, termination of parental rights, paternity, and dependency proceedings), and no alternative to an interpreter exists.

Similarly, the Florida Evidence Code requires courts to provide interpreters to witnesses who a judge determines cannot hear, understand, or express themselves sufficiently in English to understand or be understood.

Florida's trial courts use a combination of staff interpreters and contractors to provide interpreting services to court

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
DUE PROCESS RESOURCES				3000830

users. Some circuits provide interpreter coverage primarily through court interpreter FTE, while others rely heavily on contractual interpreters, particularly for languages of lesser diffusion (i.e., a language that has relatively few speakers in one geographical area in relation to the population as a whole). In FY 2022-23, the state courts had 156.0 court interpreter FTEs and a due process budget of \$3.57 million (not including salary costs) dedicated to interpreting services.

During the 2023 Legislative Session, the judicial branch requested and received funding to increase the minimum salaries of court interpreters. This funding was timely, and the trial courts are now in a better posture to hire and retain court interpreters. But despite these increases, the trial courts continue to face court interpreting challenges.

According to the U.S. Census, the number of persons who speak English less than well in Florida grew by 14.9% statewide between 2010 and 2020. Currently, Florida has the fourth largest population of limited English proficient (LEP) individuals in the nation with 11.8% of the state population speaking English "less than very well." Florida's population is expected to continue its long-term trend of steady growth, and if the current relationship between the state population and the number of LEP Floridians continues, the state projects that by 2030, there will be 2.8 million LEP Floridians.

In the judicial branch, the trial courts in particular have experienced the impacts of the increase in LEP individuals. In recent years, there have not only been a growing number of court proceedings that require an interpreter, but the duration of court interpreting events is increasing. In addition, circuits are experiencing an increase in the number of court proceedings that require an interpreter who is proficient in a language of lesser inclusion, which are often contractors who demand increased rates and/or a minimum number of hours. For example:

- * Since FY 2019-20, 15 circuits saw the number of Spanish court interpreting events grow by at least 20%, and 12 circuits saw the duration of Spanish court interpreting events increase, with several circuits spending 50% more time on such events.
- * Between FY 2019-20 and FY 2022-23, 10 circuits experienced an increase in the number of Haitian Creole interpreting events (nine circuits reported an increase of at least 10%).
- * When compared to FY 2019-20, nine circuits saw the duration of Haitian Creole interpreting events increase in FY 2022-23, with four circuits spending an estimated 75% more time on such events, and five circuits spending at least 10% more time.
- * Since FY 2019-20, eight circuits saw an increase in the number of American Sign Language (ASL) court interpreting events, and four circuits saw the duration of ASL interpreting events increase by 30%.
- * The total number of court interpreting events for languages other than Spanish, Haitian Creole, or ASL increased by an estimated 35.1% between FY 2019-20 and FY 2022-23. Twelve circuits saw an estimated increase of at least 20%, with five circuits seeing more than a 100% increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
DUE PROCESS RESOURCES				3000830

To address the growing interpreting workload, the judicial branch requests 20.0 FTE and \$3,262,164 (\$66,900 NR). This includes:

- * 16.0 Court Interpreter FTE - \$1,951,707 (\$53,520 NR);
- * 4.0 court interpreting support FTE - \$347,083 (\$13,380 NR);
- * \$48,853 for OPS Court Interpreters; and
- * \$914,521 for contracted court interpreting services.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-2025 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. Some of the requested positions include salary adjustments for competitive area differentials in defined geographic regions. All position costs included in this issue assume a July 1, 2024, effective date.

EXPERT WITNESSES

Expert witnesses are regularly used in court proceedings to provide testimony in both civil and criminal cases. When determining who has the responsibility to pay for an expert witness, the guiding principle is whether the appointment of the expert is made pursuant to an express grant of statutory authority. When there is no express grant of statutory authority, the question is determined by examining whether the expert was appointed to advise the court or whether the expert is retained or requested by a party advocating a particular position. Expert witnesses appointed to advise the court are neutral witnesses, and courts are responsible for payment of such witnesses. In contrast, an expert witness retained to prove a party's insanity defense is being used by a party to advocate a particular position and thus must be paid by the party.

In June 2018, the Supreme Court adopted a revised statewide expert witness rate structure chart, which applies to standard Adult Competency, Juvenile Competency, Guardianship Examining Committee, and Developmental Disability Examining Committee evaluations. The chart provides ranges of allowable rates for specified types of evaluations (and follow-up evaluations), no show rates, maximum hourly testimony rates, and allowances for travel (mileage and per diem). Circuits are required to use the rates in the chart when determining payment for court experts. Payment amounts higher than the rates listed in the chart are allowable in extraordinary circumstances with prior approval by the court.

In recent years, the trial courts have seen a significant increase in the need for expert witnesses, which, when coupled with the demand for increased rates, requires additional resources. For example:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
DUE PROCESS RESOURCES				3000830

- * Since FY 2019-20, the total number of expert witness evaluations (including competency, incapacity, and involuntary civil commitment) increased by 12% statewide. Ten circuits have seen at least a 25% increase in the total number of evaluations since FY 2019-20.
- * Since FY 2019-20, the total number of adult and juvenile competency evaluations has increased by 21% and 10%, respectively, statewide.
- * Since FY 2018-19, expert witness expenditures have increased by 13% across the state (over \$900,000). Eleven circuits have seen at least an 18% increase since FY 2018-19, and four circuits have seen more than a 50% increase.
- * Between FY 2021-22 and FY 2022-23, expert witness expenditures increased by an estimated 8%, with nine circuits seeing at least a 10% increase in one year.

To address the growing need for expert witness resources, the judicial branch requests \$1,202,754, which will increase the expert witness contractual base allocation by 15%.

COMPENSATION TO SENIOR JUDGES

Article V, section 2(b), of the Florida Constitution authorizes the chief justice of the Florida Supreme Court "to assign justices or judges, including consenting retired justices or judges, to temporary duty in any court for which the judge is qualified." The chief justice also has the authority "to delegate to a chief judge of a judicial circuit court the power to assign judges for duty within that circuit." The judges who are assigned to temporary judicial duty are known as senior judges.

Both Florida's judicial system and the people of Florida benefit from the service of senior judges. For example, senior judges:

- * Help reduce delays in trial court calendars;
- * Give parties better access to courts; and
- * Reduce costly interruptions that occur when judicial offices are vacant or when active judges are unable to serve because of illness or other reasons.

Trial court senior judges are particularly important when the state experiences unusual backlogs in case processing because of unexpected events (e.g., foreclosures caused by an economic recession, widespread delays in trials caused by a pandemic, etc.).

In FY 2021-22, the circuits received funding for 5,297 senior judge days (at a rate of \$375 per day). In June 2021, in

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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>
WORKLOAD						3000000
DUE PROCESS RESOURCES						3000830

an effort to better attract senior judges, the Trial Court Budget Commission increased the senior judge daily rate to \$500. The trial courts did not receive any additional funding to account for the rate increase.

In FY 2022-23, the circuits received the same amount of senior judge day funding, but due to the rate increase, the allocation funded fewer days (3,981). In addition to the "regular" senior judge day funding, the trial courts were allocated non-recurring Pandemic Recovery Plan (PRP) funding for additional senior judge days. Over the past two fiscal years, circuits have used, on average, a total of 5,660 regular and PRP senior judge days.

As noted above, the PRP senior judge day funding is non-recurring and will end after FY 2023-24. This will leave the circuits with funding for only their "regular" senior judge days (3,981 days). This is problematic, as it is anticipated that the circuits will continue to need more senior judge days than the "regular" funding provides. This is anticipated due to a variety of factors, which include:

- * The circuits will likely still be processing more complex PRP cases.
- * Some circuits are seeing an overall increased caseload in civil and criminal divisions.
- * Senior judge usage has increased recently due to judicial vacancies.

The judicial branch requests \$698,041 to maintain the number of "regular" senior judge days funded in FY 2021-22 (5,297) at the \$500 daily rate and to fund travel costs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
6360 ADMINISTRATIVE ASSISTANT III N4070 001	1.00	50,667		30,608	81,275	0.00	81,275
7155 COURT PROGRAM SPECIALIST II N4071 001	2.00	100,474		61,032	161,506	0.00	161,506
N4078 001	1.00	50,237	1,614	30,859	82,710	0.00	82,710
7505 SUPERVISING COURT INTERPRETER N4069 001	1.00	94,994		40,014	135,008	0.00	135,008
7530 COURT INTERPRETER							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
DUE PROCESS RESOURCES						3000830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
N4063 001	4.00	306,024		144,362	450,386	0.00	450,386
N4064 001	1.00	76,506	2,455	36,612	115,573	0.00	115,573
N4065 001	2.00	153,012	3,934	73,016	229,962	0.00	229,962
N4066 001	2.00	153,012	7,312	73,733	234,057	0.00	234,057
N4067 001	3.00	238,155		110,105	348,260	0.00	348,260
N4068 001	3.00	229,518	11,799	110,776	352,093	0.00	352,093
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,190,830
	20.00	1,452,599	27,114	711,117	2,190,830		2,190,830

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
COURT REPORTING RESOURCES							3000840
SALARY RATE							000000
SALARY RATE.....	2,920,692						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	60.00						
	4,731,824						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	17,000						
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,112,540		966,700				
							1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	400,000		400,000				
							1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	280,000						
							1000 1
=====							
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE	1,592,888		400,000				
							1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	11,340						
							1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
COURT REPORTING RESOURCES				3000840
TOTAL: COURT REPORTING RESOURCES				3000840
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....	8,145,592	1,766,700		
TOTAL SALARY RATE.....	2,920,692			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT REPORTING RESOURCES

The judicial branch requests 60.0 FTE and \$8,145,592 (\$1,766,700 NR) in General Revenue funds for court reporting resources that are critical to trial court operations throughout the state. Funds will be used for additional stenographer and digital court reporter FTE and to account for steadily increasing contractual court reporting costs.

BACKGROUND

Court reporting is the process which creates and preserves a record of words spoken in court, and when necessary, provides their timely and accurate transcription. Court reporting is critical to providing due process to court participants. It ensures that an appellate court, when considering an appeal, has an accurate transcript to rely upon when determining whether lower courts used proper procedures and the appropriate legal principles in reaching a final decision.

There are two major court-reporting modalities - stenographic recording and digital recording. Stenographic court reporting entails the use of a stenograph machine with special keys that, when pressed in various combinations, create codes that can be used to transcribe words spoken. Digital court recording is computer-based recording to a CD, DVD, network drive, or server, and transcripts are later produced from the recording. Digital court reporters monitor the recording process and "tag" the recording as the hearing proceeds, digitally adding information, such as changes in speaker, which aids in transcription. Digital court reporters may be responsible for monitoring more than one proceeding at a time.

REQUIRED COURT REPORTING MODALITIES

There are very few statutes or rules that specifically require stenographic court reporting. These include:

- * Rule 2.535(i), Fla. R. Gen. Prac. Jud. Admin., which defines how court reporting must take place in capital cases and prohibits digital reporting; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
COURT REPORTING RESOURCES				3000840

* Section 393.11(7), F.S., which specifies that "all stages" of proceedings for involuntary admission to residential services of a person with an intellectual disability or autism "shall be stenographically reported."

Instead, most statutes and rules leave unspecified the court reporting modality that must be used, and many allow for either modality by using such phrasing as "electronic or stenographic recording."

Specific procedures for court reporting in Florida's trial courts are delineated in AOSC11-22, "In re: Court Reporting Services in Florida's Trial Courts," which incorporates by reference the "Standards of Operation and Best Practices for Court Reporting Services in Florida's Trial Courts." The Standards recommend as best practices specified court reporting modalities for certain case categories, as well as monitoring ratios for digital court reporters (i.e., the number of proceedings that should be covered simultaneously by one digital court reporter).

COURT REPORTING STAFFING MODELS

Two court reporting staffing models are used by Florida's trial courts - the contract model and the employee model. Under the contract model, stenographic and digital court reporters employed by a firm or working individually provide contractual services to courts. Under the employee model, stenographic and digital court reporters are employees of the circuit. The majority of judicial circuits use a combination of these models to provide court reporting services.

INCREASING NEED FOR COURT REPORTING RESOURCES

During the 2023 Legislative Session, the judicial branch requested and received funding to increase the minimum salaries of stenographic and digital court reporters and to address increased fees for contractual court reporting services. This funding was timely, and the trial courts are now in a better posture to hire and retain court reporters and engage court reporting contractors. However, despite these increases, the trial courts continue to face court reporting challenges.

Since FY 2019-20, the total number of court reporting hours, including stenography and digital, has increased by 4.3%, or approximately 20,000 hours across the state. Five circuits have seen at least a 10% increase in their total number of court reporting hours. Similarly, court reporting expenditures have increased by approximately 41% since FY 2019-20 (from \$6.7 million to an estimated \$9.4 million in FY 2022-23).

The trial courts are also seeing a shift from stenographic court reporting to digital court reporting. Since FY 2019-20, the number of digital court reporting hours has increased 6.2%. In FY 2022-23, digital court reporting hours were estimated to be 87% of the total number of statewide court reporting hours. Currently, approximately 75% of the court reporting FTE are digital court reporters, and 25% are stenographers.

The number of transcriptions is also increasing. Between FY 2020-21 and FY 2021-22, the number of transcriptions increased by 70% on average across the state. Since FY 2021-22, seven circuits have seen at least a 20% increase in the number of transcriptions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
COURT REPORTING RESOURCES				3000840

In addition, rates continue to increase for contracted court reporting services. For example, in May 2023, vendors in one circuit increased stenographer rates by \$190 per hour (from \$110 to \$300) and increased digital court reporter rates by \$115 per hour (from \$110 to \$225). Other circuits are anticipating similar rate increases in the coming fiscal year.

Despite the increase in court reporting hours and expenditure, the shift to digital court reporting, and the increase in transcriptions, the number of stenographic and digital court reporting FTE have remained static since FY 2019-20.

The judicial branch requests 60.0 FTE and \$8,145,592 (\$1,766,700 NR) in General Revenue funds for court reporting resources that are critical to court operations throughout the state. This includes:

- * 3.0 Stenographer FTE - \$337,966 (\$10,035 NR);
- * 50.0 Digital Court Reporter FTE - \$4,093,068 (\$167,250 NR);
- * \$1,592,888 (\$400,000 NR) for contracted court reporting services;
- * 7.0 court reporting support FTE/OPS - \$641,670 (\$23,415 NR); and
- * \$1,480,000 (\$1,166,000 NR) for court reporting related hardware, software, and maintenance costs.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-25 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. Some of the requested positions include salary additives for competitive area differentials in defined geographical areas. All position costs included in this issue assume a July 1, 2024, effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
COURT REPORTING RESOURCES						3000840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4058 001	1.00	88,147		38,561	126,708	0.00	126,708
4210 USER SUPPORT ANALYST							
N4059 001	1.00	48,331		30,112	78,443	0.00	78,443
6350 ADMINISTRATIVE ASSISTANT II							
N4055 001	3.00	127,731		86,672	214,403	0.00	214,403
7155 COURT PROGRAM SPECIALIST II							
N4060 001	2.00	105,278		62,052	167,330	0.00	167,330
7710 COURT REPORTER I							
N4001 001	1.00	68,927		34,482	103,409	0.00	103,409
N4002 001	1.00	68,927	1,773	34,859	105,559	0.00	105,559
7715 COURT REPORTER II							
N4003 001	1.00	76,677		36,127	112,804	0.00	112,804
7725 DIGITAL COURT REPORTER							
N4004 001	31.00	1,427,544		918,462	2,346,006	0.00	2,346,006
N4035 001	1.00	46,050	1,186	29,880	77,116	0.00	77,116
N4038 001	3.00	142,587		89,825	232,412	0.00	232,412
N4048 001	10.00	460,497	16,210	299,717	776,424	0.00	776,424
N4050 001	2.00	95,570		59,992	155,562	0.00	155,562
N4053 001	3.00	138,150	7,107	90,391	235,648	0.00	235,648

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,731,824
	60.00	2,894,416	26,276	1,811,132	4,731,824		4,731,824
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKLOAD				3000000
CHILD SUPPORT ENFORCEMENT HEARING				
OFFICER RESOURCES				3001500
SALARY RATE				000000
SALARY RATE.....	1,537,858			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	20.00	1,695,983		2261 9
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	111,180	66,900		2261 9
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	3,780			2261 9
TOTAL: CHILD SUPPORT ENFORCEMENT HEARING				3001500
OFFICER RESOURCES				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,810,943	66,900		
TOTAL SALARY RATE.....	1,537,858			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CHILD SUPPORT ENFORCEMENT HEARING OFFICERS

The judicial branch requests 20.0 FTE and \$1,810,943 (\$66,900 NR) in Federal Grants Trust Fund budget authority for additional child support enforcement hearing officers and the associated administrative support positions to address increasing workload. The Department of Revenue is submitting a companion issue to request the corresponding funding needed to support the branch's request for budget authority.

BACKGROUND

Child Support Enforcement Hearing Officers (CSEHOs) conduct hearings regarding the establishment, enforcement, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
WORKLOAD				3000000
CHILD SUPPORT ENFORCEMENT HEARING OFFICER RESOURCES				3001500

modification of child support. Rule 12.491, Fla. Fam. Law. R. P., which governs child support enforcement, empowers CSEHOs to issue process, administer oaths, require the production of documents, and conduct hearings for the purpose of taking evidence.

Upon the filing of a cause of action or other proceeding for the establishment, enforcement, or modification of child support, the court or clerk assigns the proceeding to a CSEHO. The CSEHO must then:

- * Designate a time and place for an appropriate hearing and give notice to the parties;
- * Take testimony and establish a record;
- * Accept voluntary acknowledgment of paternity and child support liability and stipulated agreements setting the amount of support to be paid; and
- * Evaluate the evidence and promptly make a recommended order to the court (setting forth findings of fact).

Upon receipt, the court reviews the recommended order and enters an order, conducts further proceedings, or reassigns the matter back to the CSEHO to conduct further proceedings.

CSEHOs are appointed by the chief judge of each judicial circuit and must be a member of The Florida Bar (unless waived by the chief justice).

The Department of Revenue administers Florida's Child Support Enforcement Program (Program), which establishes paternity, obtains child support orders, enforces child support orders, and receives and distributes child support payments. The Program is funded by several sources, including grants and incentives from the federal government, local governments, fees and expenses collected from individuals served by the Program, interest earned on collections, and state General Revenue.

The Department contracts with the Office of the State Courts Administrator (OSCA) for CSEHOs and the associated administrative support. This contractual arrangement allows the Department to leverage federal funding for these positions, which is then passed through to the State Courts System budget. The current annual contract budget is \$8.5 million, which funds 77 CSEHO FTE (this includes CSEHOs and administrative staff).

INCREASING NEED FOR CHILD SUPPORT ENFORCEMENT HEARING OFFICERS

According to the Department of Revenue, there hasn't been a review of CSEHO positions and workload since 2005. Accordingly, over the past year, the Department analyzed judicial referral volumes, hearing trends, and potential future growth in judicial hearings to determine if additional CSEHOs were needed to timely process cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CHILD SUPPORT ENFORCEMENT HEARING				
OFFICER RESOURCES				3001500

The Department's analysis forecasted the number of hearings needed to meet the Program's current volume of judicial referrals (including an acknowledgment that some offices are not referring all eligible cases due to low docket time availability). This analysis resulted in a need for five additional CSEHO positions and five corresponding administrative support positions. If funded, these positions will be effective July 1, 2024.

The Department next considered future growth based on strategic projects that will increase enforcement actions on non-paying cases and help parents better cooperate in establishing initial support orders. The Department anticipates that these projects will likely result in higher child support enforcement hearing demands in the future. When the impact of the Program's strategic projects is incorporated into the forecast, an additional five CSEHO positions and five corresponding administrative support positions will be needed in FY 2024-25. If funded, these positions will be effective January 1, 2025.

To determine the number of CSEHOs needed, the Department divided the actual number of hearings held by the number of filled CSEHO FTE. In April 2023, 9,498 hearings were held by 41.25 hearing officers, resulting in 230.25 hearings completed per month per FTE. This methodology was applied to the forecasted current hearing demand of 10,694 per month and the forecasted growth to 11,687 hearings per month.

To address this increased workload, a total of \$2,376,279 (\$66,900 NR) is needed. The judicial branch requests 20.0 FTE and \$1,810,943 (\$66,900 NR) (annualized for FY 2025-26) in Federal Grants Trust Fund budget authority to hire additional CSEHOs and the associated administrative support positions.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-2025 Legislative Budget Request Instructions. The new FTE Expense was adjusted for the calculator costs and the law library allowance for the hearing officers. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. Costs associated with 10 FTE assume a January 1, 2025, effective date.

Please see companion issue #3001500 also filed in Budget Entity 73310000, Program Component 1304.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
CHILD SUPPORT ENFORCEMENT HEARING OFFICER RESOURCES							3001500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5400 HEARING OFFICER N4153 001	10.00	1,031,193		417,379	1,448,572	25.00	1,086,429
6360 ADMINISTRATIVE ASSISTANT III N4154 001	10.00	506,665		306,074	812,739	25.00	609,554
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,695,983
	20.00	1,537,858		723,453	2,261,311		1,695,983

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CASE PROCESSING SUPPORT				3001700
SALARY RATE				000000
SALARY RATE.....	2,647,920			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45.00			
	4,103,329			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	234,405	150,525		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,505			1000 1
=====				
TOTAL: CASE PROCESSING SUPPORT				3001700
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	4,346,239	150,525		
TOTAL SALARY RATE.....	2,647,920			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURT CASE SUPPORT RESOURCES

The judicial branch requests 45.0 FTE and \$4,346,239 (\$150,525 NR) in General Revenue funds for case support resources that are critical to the timely processing of cases. Funds will be used to hire additional case managers in each judicial circuit.

BACKGROUND

Effective trial court case management practices are essential to moving a case fairly, efficiently, and economically through the judicial process. Such practices not only help combat the problems of excessive cost and delay in both criminal and civil litigation, but also ensure that all litigants have access to the courts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
CASE PROCESSING SUPPORT				3001700

Recognizing that effective case management practices improve efficiency and reduce delays, the Florida Supreme Court has adopted statewide case management-related rules. For example:

- * Rule 2.250, Fla. R. Gen. Prac. & Jud. Admin., establishes specified time standards as the presumptively reasonable time period for the completion of cases in the trial courts;
- * Rule 2.545, Fla. R. Gen. Prac. & Jud. Admin., requires trial judges to conclude litigation as soon as it is justly possible to do so, to take charge of all cases at an early stage in the litigation, to apply a firm continuance policy (specifying that continuances should be few and only granted for good cause), and to take specific steps to monitor and control the pace of litigation; and
- * Rule 2.215, Fla. R. Gen. Prac. & Jud. Admin., requires chief judges to develop an administrative plan that addresses the prompt disposition of cases; assignment of judges, other court officers, and all other court personnel; control of dockets; regulation and use of courtrooms; and mandatory periodic review of the status of the inmates of the county jail.

In 2022, the Supreme Court issued an Administrative Order that, in part, requires Florida trial courts to adhere to additional case management practices. For example, the Administrative Order requires chief judges to issue a local administrative order requiring the presiding judge for each civil case to actively manage civil cases. The local administrative orders must have provisions:

- * Requiring review of each civil case to determine whether it is complex, streamlined, or general; and
- * Requiring the presiding judge to issue a case management order for each streamlined and general civil case that specifies certain deadlines (e.g., deadlines relating to service, when discovery must be completed, when objections to pleadings and motions must be resolved, and mediation) and specifies the projected date of trial.

The Supreme Court continues to examine how case management practices can be improved. For example, in November 2021, the Judicial Management Council's Workgroup on Improved Resolution of Civil Cases issued its final report and recommended a number of proposed rule amendments aimed at improving the fair and timely resolution of civil cases. In January 2023, the Court made a series of phased referrals to various court committees to study and refine the Workgroup's proposals.

CASE MANAGERS

Trial court case managers play a vital role in efficiently moving cases through the judicial process. Their duties are wide-ranging, and they are involved in almost every stage of a case as it makes its way through the legal system. For example, case managers:

- * Prepare and manage cases for court hearings by reviewing pleadings, drafting and preparing historical summaries,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
CASE PROCESSING SUPPORT							3001700

and researching and providing corresponding case information and other documentation pertinent to cases and litigants;

- * Schedule hearings by determining case status, determine whether to set a case management conference or other appropriate hearing (or proceed without a hearing), and prepare appropriate court orders and correspondence;
- * Prepare and maintain court dockets; attend court hearings, and provide information to the court as needed;
- * Research statutes and rules;
- * Maintain and compile statistics and reports regarding case volume and case types;
- * Coordinate community resources (e.g., for problem solving court participants);
- * Answer calls from the public and attorneys about cases; and
- * Create and maintain case management record systems.

INCREASING NEED FOR CASE SUPPORT RESOURCES

During the 2023 Legislative Session, the judicial branch requested and received funding to increase the minimum salaries of trial court case managers. This funding was timely, and the trial courts are in a better posture to hire and retain case managers. But despite these increases, the courts continue to face challenges - challenges primarily related to an increased workload and a corresponding increased need for case support resources.

Florida's trial courts handle a high volume of civil and criminal cases. In FY 2021-22, the trial courts received 907,646 circuit court filings and 2,363,916 county court filings. During the same year, there were 982,328 case dispositions in circuit courts and 2,509,172 county court dispositions.

In recent years, trial court workload has been increasing. Between FY 2019-20 and FY 2022-23, overall filings have increased by an estimated 9%. Statewide, there was also an approximately 20% increase in small claims filings in FY 2022-23 compared to the average number of small claims filings over the prior three fiscal years. Similarly, statewide average monthly probate filings have increased by approximately 22% since 2021. In FY 2022-23, 10 circuits saw their average monthly circuit criminal filings increase by at least 5%, compared to FY 2021-22, and three circuits saw at least a 10% increase.

While increased filings and the above-described requirements imposed by the Supreme Court's various case management rules have contributed to the trial court's increased workload, other factors are also at play. For example, recently passed legislation (e.g., HB 1627 relating to pretrial release and detention), natural disasters, changes to trial court jurisdictional limits, and an increase in pro se litigants have impacted workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CASE PROCESSING SUPPORT				3001700

Public health emergencies have also impacted workload, which the legislature recognized by providing the trial courts with three years of non-recurring Pandemic Recovery Plan (PRP) funding to assist in processing the backlog of cases generated by the COVID-19 pandemic. These funds provided the trial courts with a multitude of temporary case management resources, including OPS case managers. However, because these resources are non-recurring, they will not be available after FY 2023-24. This poses a significant challenge to the trial courts. While substantial progress has been made in processing the pandemic case backlog, arguably negating the need for continued case support resources, the workload associated with increased filings, new case management rules, etc., indicates otherwise. Without additional permanent case support resources, the trial courts will face significant challenges efficiently processing cases through the judicial system.

The judicial branch requests 45.0 FTE and \$4,346,239 (\$150,525 NR) in General Revenue funds to hire trial court case managers. These funds will ensure the trial courts have sufficient case managers to address the workload associated with increased filings, to support effective case management practices, and to account for the impending cessation of PRP resources.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-2025 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. Some of the requested positions include salary additives for competitive area differentials in defined geographic regions. All position costs included in this issue assume a July 1, 2024, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
7157 COURT PROGRAM SPECIALIST III							
N4072 001	17.00	975,870		544,632	1,520,502	0.00	1,520,502
N4073 001	3.00	172,212	4,431	97,051	273,694	0.00	273,694
N4074 001	3.00	172,212	4,638	97,096	273,946	0.00	273,946
N4075 001	2.00	118,495		64,857	183,352	0.00	183,352
N4076 001	4.00	229,616	8,076	129,862	367,554	0.00	367,554
N4077 001	16.00	962,370		521,911	1,484,281	0.00	1,484,281

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CASE PROCESSING SUPPORT				3001700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							4,103,329
1000 GENERAL REVENUE FUND							4,103,329
	45.00	2,630,775	17,145	1,455,409	4,103,329		4,103,329

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CASE MANAGEMENT TECHNOLOGY				36321C0
SALARY RATE				000000
SALARY RATE.....	4,364,630			
SALARIES AND BENEFITS				010000
	75.00			
STATE COURTS REVENUE TF -STATE	3,390,002			2057 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,875	250,875		1000 1
STATE COURTS REVENUE TF -STATE	139,800			2057 1
TOTAL APPRO.....	390,675	250,875		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	8,996,743		9,178,663	2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	14,175			2057 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	12,409,400	12,409,400		1000 1
STATE COURTS REVENUE TF -STATE	2,419,320		2,593,704	2057 1
TOTAL APPRO.....	14,828,720	12,409,400	2,593,704	
TOTAL: CASE MANAGEMENT TECHNOLOGY				36321C0
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....	27,620,315	12,660,275	11,772,367	
TOTAL SALARY RATE.....	4,364,630			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CASE MANAGEMENT TECHNOLOGY						36321C0

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

TRIAL COURT CASE MANAGEMENT TECHNOLOGY

The judicial branch requests 75.0 FTE, \$12,660,275 in non-recurring General Revenue funds, and \$14,960,040 in recurring State Courts Revenue Trust Fund (SCRTF) authority to ensure that the trial courts have the resources necessary to provide a foundational level of case management functionality in every judicial circuit.

CASE MANAGEMENT TECHNOLOGY

The trial courts' case management systems, also referred to as Court Application Processing Systems (CAPS), are information technology systems that provide judges and court staff with access to electronic case file information from a variety of sources. CAPS allow trial court judges to perform a variety of case management functions (e.g., access electronic case files and other data sources; schedule hearings; record and report judicial activity; and prepare, review, modify, electronically sign, file, and serve court orders). There are currently three CAPS models operating in Florida's trial courts:

- * In-house, shared Integrated Case Management System (ICMS), which is developed, maintained, and supported by the Office of the State Courts Administrator (OSCA).
- * In-house, not shared, which is developed and maintained independently by a circuit.
- * Vendor model, which is developed and maintained pursuant to a contractual relationship with an outside provider.

Each circuit's CAPS should meet the functional requirements of the Florida Courts Technology Standards, which are developed by the Florida Courts Technology Commission (FCTC) and adopted by the Florida Supreme Court (they are regularly updated to keep pace with emerging technology).

CASE MANAGEMENT FUNDING

Article V, section 14 of the Florida Constitution specifies that funding for the State Courts System (SCS) shall be provided from state revenues appropriated by general law. However, subsection 14(c) creates an exception for certain trial court technology costs. The subsection provides, in part, that counties are required to fund the cost of "communications services."

Section 29.008(1), F.S., codifies the constitutional requirement that counties are responsible for funding certain trial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CASE MANAGEMENT TECHNOLOGY				36321C0

court technology costs. However, s. 29.004, F.S., specifies that the state is responsible for funding trial court case management.

Currently, despite the mandate in s. 29.004, F.S., that case management is a state obligation, case management is funded primarily through county funding, which varies greatly. This inequitable and unstable funding structure results in CAPS with varying functionalities, and some are not able to meet even the minimum CAPS standards.

WORKGROUP ON TRIAL COURT TECHNOLOGY STRATEGIES

On November 9, 2021, the Workgroup on Trial Court Technology Strategies (Workgroup) was created. The Workgroup was tasked with developing a strategy to ensure that effective case management tools are available in the trial courts.

The Workgroup concluded that the state is responsible for ensuring that a foundational level of effective case management tools is funded in the trial courts. The Workgroup further determined that a "foundational" level of case management functionality must include, at a minimum, the functions that are included in the latest CAPS Standards adopted by the FCTC and any additional functions required by Florida Supreme Court.

The Workgroup estimated the baseline cost for providing a foundational level of CAPS functionality using circuit size and CAPS model type. The baseline cost includes both recurring and non-recurring expenses for hardware, software, networking/bandwidth, and personnel. Current state CAPS expenditures were then subtracted from the total baseline cost.

Based on this funding methodology, the funding needed to provide a foundational level of CAPS functionality statewide is estimated to be \$42,782,684, with \$30,122,409 in recurring costs and \$12,660,275 in non-recurring costs. This estimate includes 75.0 FTE, which consists of a multitude of information technology specialists. If funded, these positions will be effective January 1, 2025.

The Workgroup recommended creating a dedicated revenue stream to fund recurring case management costs. The Workgroup identified the \$12.50 traffic administrative fee imposed by s. 318.18(18), F.S., and recommended redirecting the fee to the State Courts Revenue Trust Fund (SCRTF). To effectuate this change, the statute will need to be amended to replace the reference to "General Revenue" with a reference to the SCRTF.

The judicial branch requests 75.0 FTE, \$12,660,275 in non-recurring General Revenue funds, and \$14,960,040 in recurring State Courts Revenue Trust Fund (SCRTF) authority to ensure that the trial courts have the resources necessary to provide a foundational level of case management functionality in every judicial circuit.

New FTE Expenses and Human Resource Services amounts for the requested positions were calculated using the standards outlined in the FY 2024-2025 Legislative Budget Request Instructions. The new FTE Expense was adjusted for the calculator costs. All positions are requested at market rates to allow the State Courts System to competitively recruit and retain employees. All position costs included in this issue assume a January 1, 2025, effective date.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
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>
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							36321C0
CASE MANAGEMENT TECHNOLOGY							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N4091 001	13.00	752,246		417,755	1,170,001	50.00	585,000
N4104 001	49.00	2,431,165		1,488,839	3,920,004	50.00	1,960,002
4010 INFORMATION TECHNOLOGY PROJECT MANAGER I							
N4078 001	13.00	1,181,219		508,782	1,690,001	50.00	845,000

TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							3,390,002
	75.00	4,364,630		2,415,376	6,780,006		3,390,002
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	19,475,022			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,014,792			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	30,014,792			
TOTAL SALARY RATE.....	19,475,022			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL SALARY INCREASES

The judicial branch requests \$47,788,326 in recurring General Revenue funds to increase the salaries of district court of appeal (DCA) and trial court judges and to provide "agency payroll" healthcare benefits to Florida's justices and judges. These funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary and will make Florida's DCA and trial court judicial salaries among the most professionally competitive in the nation.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. It is imperative that the state be able to recruit and retain attorneys of the highest ability and character to fill judgeships. Competitive judicial salaries and benefits are critical to achieving this goal.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match the salaries of U.S. Court of Appeals judges. The increase also served to improve Florida's national justice salary ranking from 33rd to 5th. The current salary for a Florida Supreme Court justice (\$251,414) continues to track that of a U.S. Court of Appeals judge (\$246,600) and ranks third in the country.

In recent years, the legislature also provided salary increases to Florida's DCA and trial court judges. These increases were provided, in part, to better align DCA and trial court judicial salaries with federal judicial salaries, to improve Florida's national judicial salary rankings, and to make Florida's judicial salaries more competitive with the public and private legal sector. However, despite these increases, Florida's DCA and trial court judicial salaries continue to lag behind those of comparable federal judges. For example:

* U.S. District Court judges (federal trial court judges) currently make \$232,600, while Florida's DCA judges make

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

\$212,562.

* U.S. Magistrates currently make \$213,992, while Florida's circuit court judges make \$191,163, and county court judges make \$180,616.

Further, despite being the third most populous state, the salaries of Florida's DCA and trial court judges continue to rank well below judicial salaries in other states. In 2000, salaries for Florida's DCA and circuit court judges were among the most competitive in the nation, ranking in the top eight. Since then, Florida's national judicial salary rankings have dropped, and currently stand at 11th for DCA judges and 23rd for circuit court judges.

Judicial healthcare benefits are also not commensurate with those of their peers. For example, executive branch agency attorneys, legislative staff attorneys, state attorneys, public defenders, and many other constitutional officers receive "agency payall" healthcare benefits, which requires a smaller employee contribution each month when compared to the contribution required of those who do not receive such benefits. Unlike their legal colleagues, Florida's justices and judges do not receive "agency payall" healthcare benefits.

The judicial branch is requesting \$47,788,326 in recurring General Revenue to increase the salaries and benefits of Florida's judges. This includes:

- * \$46,229,736 to increase the salaries of DCA judges to \$231,000, circuit court judges to \$223,300, and county court judges to \$210,980, which will better align Florida's judicial salaries with those of their federal counterparts and will place Florida in the top four in the national judicial salary rankings; and
- * \$1,558,590 to provide "agency payall" benefits to Florida's justices and judges.

Collectively, these funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary.

Please see companion issue # 4401A50 also filed in Budget Entity 22010100, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22300200, Program Component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4155 001	0.00	19,475,022		10,232,176	29,707,198	0.00	29,707,198
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,707,198
	0.00	19,475,022		10,232,176	29,707,198		29,707,198
OTHER SALARY AMOUNT							307,594
1000 GENERAL REVENUE FUND							30,014,792

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	461,954,341	14,644,400					1000
TRUST FUNDS	85,575,028	66,900	11,772,367				2000
TOTAL POSITIONS.....	3,247.50						
TOTAL PROG COMP.....	547,529,369	14,711,300	11,772,367				
TOTAL SALARY RATE.....	309,038,743						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	464,144,162	14,644,400		1000
TRUST FUNDS	85,575,028	66,900	11,772,367	2000
TOTAL POSITIONS.....	3,269.50			
TOTAL BUREAU.....	549,719,190	14,711,300	11,772,367	
TOTAL SALARY RATE.....	310,457,664			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	73,598,838						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	106,930,191						1000 1
STATE COURTS REVENUE TF -STATE	6,696,582						2057 1
TOTAL POSITIONS.....	670.00						
TOTAL APPRO.....	113,626,773						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,244						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,940,646						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 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	97,314						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.....	117,398,988						
TOTAL SALARY RATE.....	73,598,838						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	3,680,015			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,794,371			1000 1
STATE COURTS REVENUE TF -STATE	300,062			2057 1
TOTAL APPRO.....	5,094,433			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	5,094,433			
TOTAL SALARY RATE.....	3,680,015			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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	17,187			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	945,159						1000 1
STATE COURTS REVENUE TF -STATE	59,154						2057 1
TOTAL APPRO.....	1,004,313						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	332,594			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	209,496			1000 1
STATE COURTS REVENUE TF -STATE	52,355			2057 1
TOTAL APPRO.....	261,851			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	261,851			
TOTAL SALARY RATE.....	332,594			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0412 001		255,575					
C0413 001		77,019					
TOTAL SALARY RATE		332,594					
		=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						209,496
2057 STATE COURTS REVENUE TF						52,355
						<u>261,851</u>
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							2600980 010000
GENERAL REVENUE FUND -STATE		69,832					1000 1
STATE COURTS REVENUE TF -STATE		17,452					2057 1
TOTAL APPRO.....		<u>87,284</u>					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							69,832
2057 STATE COURTS REVENUE TF							17,452
							<u>87,284</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	10,171,910			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,694,727			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	15,694,727			
TOTAL SALARY RATE.....	10,171,910			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL SALARY INCREASES

The judicial branch requests \$47,788,326 in recurring General Revenue funds to increase the salaries of district court of appeal (DCA) and trial court judges and to provide "agency payroll" healthcare benefits to Florida's justices and judges. These funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary and will make Florida's DCA and trial court judicial salaries among the most professionally competitive in the nation.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. It is imperative that the state be able to recruit and retain attorneys of the highest ability and character to fill judgeships. Competitive judicial salaries and benefits are critical to achieving this goal.

During the 2018 Legislative Session, the legislature increased the salary of Florida Supreme Court justices to match the salaries of U.S. Court of Appeals judges. The increase also served to improve Florida's national justice salary ranking from 33rd to 5th. The current salary for a Florida Supreme Court justice (\$251,414) continues to track that of a U.S. Court of Appeals judge (\$246,600) and ranks third in the country.

In recent years, the legislature also provided salary increases to Florida's DCA and trial court judges. These increases were provided, in part, to better align DCA and trial court judicial salaries with federal judicial salaries, to improve Florida's national judicial salary rankings, and to make Florida's judicial salaries more competitive with the public and private legal sector. However, despite these increases, Florida's DCA and trial court judicial salaries continue to lag behind those of comparable federal judges. For example:

* U.S. District Court judges (federal trial court judges) currently make \$232,600, while Florida's DCA judges make

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

\$212,562.

* U.S. Magistrates currently make \$213,992, while Florida's circuit court judges make \$191,163, and county court judges make \$180,616.

Further, despite being the third most populous state, the salaries of Florida's DCA and trial court judges continue to rank well below judicial salaries in other states. In 2000, salaries for Florida's DCA and circuit court judges were among the most competitive in the nation, ranking in the top eight. Since then, Florida's national judicial salary rankings have dropped, and currently stand at 11th for DCA judges and 23rd for circuit court judges.

Judicial healthcare benefits are also not commensurate with those of their peers. For example, executive branch agency attorneys, legislative staff attorneys, state attorneys, public defenders, and many other constitutional officers receive "agency payall" healthcare benefits, which requires a smaller employee contribution each month when compared to the contribution required of those who do not receive such benefits. Unlike their legal colleagues, Florida's justices and judges do not receive "agency payall" healthcare benefits.

The judicial branch is requesting \$47,788,326 in recurring General Revenue to increase the salaries and benefits of Florida's judges. This includes:

- * \$46,229,736 to increase the salaries of DCA judges to \$231,000, circuit court judges to \$223,300, and county court judges to \$210,980, which will better align Florida's judicial salaries with those of their federal counterparts and will place Florida in the top four in the national judicial salary rankings; and
- * \$1,558,590 to provide "agency payall" benefits to Florida's justices and judges.

Collectively, these funds will help Florida attract and retain the most skilled and experienced attorneys to the judiciary.

Please see companion issue # 4401A50 also filed in Budget Entity 22010100, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.
 Please see companion issue # 4401A50 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N5001 001	0.00	10,171,910		5,344,321	15,516,231	0.00	15,516,231
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							15,516,231
	0.00	10,171,910		5,344,321	15,516,231		15,516,231
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							178,496
							15,694,727

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		132,433,178					1000
TRUST FUNDS		7,125,605					2000
TOTAL POSITIONS.....	670.00						
TOTAL PROG COMP.....		139,558,783					
TOTAL SALARY RATE.....		87,783,357					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	430,345						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	501,507					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		555					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>				22350100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		1,103,597		
TOTAL SALARY RATE.....	430,345			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	21,518						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,549					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		26,549					
TOTAL SALARY RATE.....	21,518						
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE COURT SYSTEM					22000000
PGM: JUDICIAL QUALIF COMM					22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>					22350100
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	8,604			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
		-----			CODES
STATE COURT SYSTEM					22000000
PGM: JUDICIAL QUALIF COMM					22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>					22350100
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
FLORIDA RETIREMENT SYSTEMS					
CONTRIBUTIONS FOR FY 2023-24					1001215
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	8,370			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	10,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,204			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	9,204			
TOTAL SALARY RATE.....	10,000			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0414 001		10,000					
TOTAL SALARY RATE		10,000					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,204

							9,204
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	3,068			1000 1

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							3,068
1000 GENERAL REVENUE FUND							<u>3,068</u>
							=====

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	5.00						1000
SALARY RATE.....		1,159,392					
		461,863					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TOTAL: REPORT							
BY FUND AND FUND TYPE							
GENERAL REVENUE FUND	693,122,265		24,456,359				1000
ADMINISTRATIVE TRUST FUND	4,273,313						2021
STATE COURTS REVENUE TF	109,273,964				11,772,367		2057
COURT EDUCATION TRUST FUND	3,776,468						2146
FEDERAL GRANTS TRUST FUND	13,084,917		66,900				2261
GRANTS AND DONATIONS TF	247,197						2339
TOTAL TRUST FUNDS	130,655,859		66,900		11,772,367		2000
TOTAL POSITIONS.....	4,747.00						
TOTAL REPORT.....	823,778,124		24,523,259		11,772,367		