

SUPREME COURT

Budget Summary							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$36,021,400	\$34,747,800	\$34,747,800	\$0	0.0%	-\$1,273,600	- 3.5%
FED	1,958,000	1,984,600	1,984,600	0	0.0	26,600	1.4
PR	26,914,600	28,145,500	28,796,200	650,700	2.3	1,881,600	7.0
SEG	<u>1,673,000</u>	<u>1,193,100</u>	<u>1,193,100</u>	<u>0</u>	<u>0.0</u>	<u>- 479,900</u>	<u>- 28.7</u>
TOTAL	\$66,567,000	\$66,071,000	\$66,721,700	\$650,700	1.0%	\$154,700	0.2%

FTE Position Summary					
Fund	2020-21 Base	2022-23 Governor	2022-23 Jt. Finance	Joint Finance Change to:	
				Governor	2020-21 Base
GPR	115.50	115.50	115.50	0.00	0.00
FED	5.00	5.00	5.00	0.00	0.00
PR	110.75	103.75	110.75	7.00	0.00
SEG	<u>5.00</u>	<u>1.60</u>	<u>1.60</u>	<u>0.00</u>	<u>- 3.40</u>
TOTAL	236.25	225.85	232.85	7.00	- 3.40

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Joint Finance: Request \$160,700 in 2021-22 and -\$376,900 in 2022-23 and -7.0 positions annually for standard budget adjustments associated with: (a) full finding of continuing position salaries and fringe benefits (-\$497,200 GPR, \$1,347,200 PR, \$13,300 FED and -\$60,600 SEG annually); (b) full funding of lease and directed move costs (-\$142,400 GPR, -\$410,100 PR, and -\$39,500 SEG in 2021-22 and -\$136,800 GPR, -\$402,700 PR, and -\$39,400 SEG in 2022-23; and (c) removal of non-continuing elements from the base (-\$50,000 PR in 2021-22 and -\$600,700 PR in 2022-23, and -7.0 PR project positions annually).

	Funding	Positions
GPR	-\$1,273,600	0.00
PR	1,230,900	- 7.00
FED	26,600	0.00
SEG	<u>- 200,100</u>	<u>0.00</u>
Total	-\$216,200	- 7.00

2. ELIMINATE MEDICAL MEDIATION PANEL POSITIONS

	Funding	Positions
SEG	- \$279,800	- 3.40

Governor/Joint Finance: Provide adjustments of -\$139,900 and -3.4 positions annually to eliminate vacant positions and associated salary and fringe benefits funding from the Medical Mediation Panel. The Medical Mediation Panel manages the mediation system, which permits any person who has a tort or breach of contract claim for bodily injury or death based on professional services rendered or omitted by a health care provider to file a request for mediation funds, financed from filing fees and fees charged to health care providers. The Director of State Courts indicates that the 3.4 positions recommended for elimination are no longer necessary and have been vacant for at least five years. The Medical Mediation Panel office would continue to operate under the Medical Mediation Director (0.6 FTE) and Medical Mediation Assistant (0.6 FTE).

3. CONSOLIDATED COURT AUTOMATION PROGRAMS POSITION AUTHORITY

	Funding	Positions
PR	\$650,700	7.00

Joint Finance: Provide \$50,100 in 2021-22, \$600,600 in 2022-23, and 7.0 positions annually for the Consolidated Court Automation Programs (CCAP). In May, 2020, the Director of State Courts Office requested the creation of 20.0 PR positions for CCAP under s. 16.505. On June 2, 2020, the Joint Committee on Finance approved the creation of 13.0 permanent positions and 7.0 two-year project positions. This item would convert the 7.0 project positions to permanent operating systems technical support positions. [Note that the 7.0 project positions are deleted under standard budget adjustments.]

4. JUDICIAL SALARY INCREASES

Joint Finance: Provide funding in compensation reserves for the purpose of increasing judicial salaries by 3% in 2021-22 (effective January, 2022) and by 4% in 2022-23 (effective January, 2023). These increases would be in addition to general wage adjustments provided to state employees (2% effective January, 2022, and 2% effective January, 2023). Thus, wage increases for judicial salaries would be 5% in 2021-22 and 6% in 2022-23. [For additional information, see "Budget Management and Compensation Reserves."]