

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2020
STATE OF FLORIDA

SCHEDULE VIIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/18/2018 11:07 PAGE: 1
ERROR REPORT

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

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	783,922-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	738,878-	1000 1
STATE COURTS REVENUE TF	-STATE	371,096-	2057 1

TOTAL POSITIONS.....	15.50-		
TOTAL APPRO.....	1,109,974-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	15.50-		
TOTAL ISSUE.....	1,109,974-		
TOTAL SALARY RATE.....	783,922-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2019-20 LEGISLATIVE BUDGET REQUEST EXERCISE

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2019-2020 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Clearly, such reductions as provided herein are not a viable alternative for the continued operations of the judicial branch. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch in Florida simply could not function with the resulting draconian cuts in court staff.

Due to size of the requested target cut, the only choice for the State Courts System to meet the reduction targets is in the salary and benefits category, which would mean eliminating a substantial number of FTE. The information provided herein reflects that impact. The State Courts System is unique in that 47% of the General Revenue and State Courts Revenue Trust Fund salary budget is dedicated to judicial salaries and benefits. To assure Florida citizens of their constitutional right of access to the courts without sale, denial or delay, no reduction option is available to the courts in terms of reducing judicial officers. For this reason, and in order to describe the impact of the reduction, the target for the General Revenue Fund and the State Courts Revenue Trust Fund are combined. The total number of 775.50 FTE (24% of staff) to be reduced is clearly a staff reduction the judicial branch in Florida cannot sustain.

A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and

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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>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs. For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

To comply with the Legislative Budget Request instructions, the reduction targets are shown in this Schedule and the impact on FTE is also provided. The methodology for reaching the FTE reductions was to divide the reduction target by the average salary in each budget entity to determine the number of FTE's that would need to be cut to meet the target. (The average salary calculation excluded constitutional and senior management positions.) The Grants and Donations Trust Fund reduction (\$35,238) has been removed from the trust fund target reduction as these funds are restricted by the grantors.

Please see companion issue #3304010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R1001 001	10.50-	519,794-		219,084-	738,878-	0.00	738,878-
R1002 001	5.00-	264,128-		106,968-	371,096-	0.00	371,096-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							738,878-
2057 STATE COURTS REVENUE TF							371,096-
	15.50-	783,922-		326,052-	1,109,974-		1,109,974-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
COURT OPER/SUPREME COURT		22010100
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	738,878-	1000
TRUST FUNDS	371,096-	2000

TOTAL POSITIONS.....	15.50-	
TOTAL PROG COMP.....	1,109,974-	
TOTAL SALARY RATE.....	783,922-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	1,471,977-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND -STATE	1,153,754-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	46,624-		2021 1
STATE COURTS REVENUE TF -STATE	523,515-		2057 1
COURT EDUCATION TRUST FUND-STATE	345,968-		2146 1

TOTAL POSITIONS.....	28.00-		
TOTAL APPRO.....	2,069,861-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	28.00-		
TOTAL ISSUE.....	2,069,861-		
TOTAL SALARY RATE.....	1,471,977-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2019-20 LEGISLATIVE BUDGET REQUEST EXERCISE

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R2001 001	15.50-	821,693-		332,061-	1,153,754-	0.00	1,153,754-
R2002 001	7.00-	373,214-		150,301-	523,515-	0.00	523,515-
R2003 001	1.00-	29,018-		17,606-	46,624-	0.00	46,624-
R2004 001	4.50-	248,052-		97,916-	345,968-	0.00	345,968-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		33000000
BASE BUDGET REDUCTIONS		3304010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,153,754-
						523,515-
						46,624-
						345,968-
28.00-	1,471,977-		597,884-	2,069,861-		2,069,861-
=====	=====	=====	=====	=====		=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,153,754-	1000
TRUST FUNDS	916,107-	2000
TOTAL POSITIONS.....	28.00-	
TOTAL PROG COMP.....	2,069,861-	
TOTAL SALARY RATE.....	1,471,977-	
=====	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	3,502,572-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND -STATE	3,480,343-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	206,004-		2021 1
STATE COURTS REVENUE TF -STATE	1,250,241-		2057 1

TOTAL POSITIONS.....	67.50-		
TOTAL APPRO.....	4,936,588-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	67.50-		
TOTAL ISSUE.....	4,936,588-		
TOTAL SALARY RATE.....	3,502,572-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2019-20 LEGISLATIVE BUDGET REQUEST EXERCISE

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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>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
R3001 001	47.50-	2,470,335-	1,010,008-	3,480,343-	0.00	3,480,343-
R3002 001	17.00-	888,127-	362,114-	1,250,241-	0.00	1,250,241-
R3003 001	3.00-	144,110-	61,894-	206,004-	0.00	206,004-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						3,480,343-
						1,250,241-
						206,004-
67.50-	3,502,572-		1,434,016-	4,936,588-		4,936,588-

TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,480,343-	1000
TRUST FUNDS	1,456,245-	2000
TOTAL POSITIONS.....	67.50-	
TOTAL PROG COMP.....	4,936,588-	
TOTAL SALARY RATE.....	3,502,572-	

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	24,862,769-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	30,313,365-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	139,061-		2021 1
STATE COURTS REVENUE TF -STATE	4,860,494-		2057 1

TOTAL POSITIONS.....	500.00-		
TOTAL APPRO.....	35,312,920-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	500.00-		
TOTAL ISSUE.....	35,312,920-		
TOTAL SALARY RATE.....	24,862,769-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2019-20 LEGISLATIVE BUDGET REQUEST EXERCISE

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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
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4001 001	429.00-	21,345,095-		8,968,270-	30,313,365-	0.00	30,313,365-
R4002 001	69.00-	3,420,113-		1,440,381-	4,860,494-	0.00	4,860,494-
R4003 001	2.00-	97,561-		41,500-	139,061-	0.00	139,061-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						30,313,365-
						4,860,494-
						139,061-
500.00-	24,862,769-		10,450,151-	35,312,920-		35,312,920-
=====	=====	=====	=====	=====		=====

TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	30,313,365-	1000
TRUST FUNDS	4,999,555-	2000
TOTAL POSITIONS.....	500.00-	
TOTAL PROG COMP.....	35,312,920-	
TOTAL SALARY RATE.....	24,862,769-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	6,588,753-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	9,170,724-	1000 1
STATE COURTS REVENUE TF	-STATE	583,507-	2057 1

TOTAL POSITIONS.....	163.00-		
TOTAL APPRO.....	9,754,231-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	163.00-		
TOTAL ISSUE.....	9,754,231-		
TOTAL SALARY RATE.....	6,588,753-		
	=====		

AGENCY ISSUE NARRATIVE:

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IT COMPONENT? NO

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A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/COUNTY CTS		22300200
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs. For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

To comply with the Legislative Budget Request instructions, the reduction targets are shown in this Schedule and the impact on FTE is also provided. The methodology for reaching the FTE reductions was to divide the reduction target by the average salary in each budget entity to determine the number of FTE's that would need to be cut to meet the target. (The average salary calculation excluded constitutional and senior management positions.) The Grants and Donations Trust Fund reduction (\$35,238) has been removed from the trust fund target reduction as these funds are restricted by the grantors.

Please see companion issue #3304010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5001 001	153.00-	6,197,400-		2,973,324-	9,170,724-	0.00	9,170,724-
R5002 001	10.00-	391,353-		192,154-	583,507-	0.00	583,507-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,170,724-
2057 STATE COURTS REVENUE TF							583,507-
	163.00-	6,588,753-		3,165,478-	9,754,231-		9,754,231-

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	9,170,724-	1000
TRUST FUNDS	583,507-	2000

TOTAL POSITIONS.....	163.00-	
TOTAL PROG COMP.....	9,754,231-	
TOTAL SALARY RATE.....	6,588,753-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	70,620-		
	=====		
SALARIES AND BENEFITS			010000
	1.50-		
GENERAL REVENUE FUND	-STATE	101,339-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	1.50-		
TOTAL ISSUE.....		101,339-	
TOTAL SALARY RATE.....	70,620-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2019-20 LEGISLATIVE BUDGET REQUEST EXERCISE

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2019-2020 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Clearly, such reductions as provided herein are not a viable alternative for the continued operations of the judicial branch. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch in Florida simply could not function with the resulting draconian cuts in court staff.

Due to size of the requested target cut, the only choice for the State Courts System to meet the reduction targets is in the salary and benefits category, which would mean eliminating a substantial number of FTE. The information provided herein reflects that impact. The State Courts System is unique in that 47% of the General Revenue and State Courts Revenue Trust Fund salary budget is dedicated to judicial salaries and benefits. To assure Florida citizens of their constitutional right of access to the courts without sale, denial or delay, no reduction option is available to the courts in terms of reducing judicial officers. For this reason, and in order to describe the impact of the reduction, the target for the General Revenue Fund and the State Courts Revenue Trust Fund are combined. The total number of 775.50 FTE (24% of staff) to be reduced is clearly a staff reduction the judicial branch in Florida cannot sustain.

A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs. For the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

To comply with the Legislative Budget Request instructions, the reduction targets are shown in this Schedule and the impact on FTE is also provided. The methodology for reaching the FTE reductions was to divide the reduction target by the average salary in each budget entity to determine the number of FTE's that would need to be cut to meet the target. (The average salary calculation excluded constitutional and senior management positions.) The Grants and Donations Trust Fund reduction (\$35,238) has been removed from the trust fund target reduction as these funds are restricted by the grantors.

Please see companion issue #3304010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R6001 001	1.50-	70,620-		30,719-	101,339-	0.00	101,339-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							101,339-
	1.50-	70,620-		30,719-	101,339-		101,339-

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
	1.50-	
GENERAL REVENUE FUND.....	101,339-	1000
SALARY RATE.....	70,620-	
	=====	
TOTAL: STATE COURT SYSTEM		22000000
BY FUND TYPE		
GENERAL REVENUE FUND	44,958,403-	1000
TRUST FUNDS	8,326,510-	2000

TOTAL POSITIONS.....	775.50-	
TOTAL DEPARTMENT.....	53,284,913-	
TOTAL SALARY RATE.....	37,280,613-	
	=====	


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* NEADLP01                                STATISTICAL INFORMATION                10/18/2018 11:07 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST          NJH 22   SP   *
*                                                                                               PAGE:    2   *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING:                   SCHEDULE VIII B-2                   *
*                   PRIORITY LISTING FOR POSSIBLE REDUCTION                   *
*                   FOR REQUEST YEAR                   *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y           FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
*                                   PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT:           27 *
* TOTAL RECORDS READ FROM CARD:           44 *
* TOTAL RECORDS READ FROM PAF:            15 *
* TOTAL RECORDS READ FROM OAF:            0 *
* TOTAL RECORDS READ FROM IEF:            0 *
* TOTAL RECORDS READ FROM BGF:            0 *
* TOTAL RECORDS READ FROM BEF:           17 *
* TOTAL RECORDS READ FROM PCF:           12 *
* TOTAL RECORDS READ FROM ICF:           12 *
* TOTAL RECORDS READ FROM INF:           223 *
* TOTAL RECORDS READ FROM ACF:            2 *
* TOTAL RECORDS READ FROM FCF:            5 *
* TOTAL RECORDS READ FROM FSF:           10 *
* TOTAL RECORDS READ FROM PCN:            0 *
* TOTAL RECORDS READ FROM BEN:            0 *
* TOTAL RECORDS READ FROM DPC:           12 *
* TOTAL RECORDS IN ERROR:                0 *
*****

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* NEADLP01                               STATISTICAL INFORMATION           10/18/2018 11:07 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST       NJH 22   SP   *
*                                                                                   PAGE:      3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 22 _____
*  10-18: _____
*  19-27: _____
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