

|                               |           | COL A10      |                      |
|-------------------------------|-----------|--------------|----------------------|
|                               |           | SCH VIIIIB-2 |                      |
|                               |           | RED FY23-24  |                      |
| 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.....              | 949,002   |              |                      |
|                               | =====     |              |                      |
| SALARIES AND BENEFITS         |           |              | 010000               |
| GENERAL REVENUE FUND          | -STATE    | 899,857      | 1000 1               |
| STATE COURTS REVENUE TF       | -STATE    | 474,517      | 2057 1               |
|                               |           | -----        |                      |
| TOTAL POSITIONS.....          | 16.50     |              |                      |
| TOTAL APPRO.....              | 1,374,374 |              |                      |
|                               | =====     |              |                      |
| TOTAL: BASE BUDGET REDUCTIONS |           |              | 3304010              |
| TOTAL POSITIONS.....          | 16.50     |              |                      |
| TOTAL ISSUE.....              | 1,374,374 |              |                      |
| TOTAL SALARY RATE.....        | 949,002   |              |                      |
|                               | =====     |              |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

The completion of this Schedule by the Judicial Branch is strictly to comply with Fiscal Year 2023-2024 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to the size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 51% 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 and would require a total number of 793 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch 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.

| COL A10<br>SCH VIIIIB-2<br>RED FY23-24<br>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              |

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 judicial and constitutional positions)

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |       |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |           |         |                              |
| P101 PROPOSED CLASS CODE                  |       |           |           |          |           |         |                              |
| R1001 001                                 | 10.50 | 625,034   |           | 274,823  | 899,857   | 0.00    | 899,857                      |
| R1002 001                                 | 6.00  | 323,968   |           | 150,549  | 474,517   | 0.00    | 474,517                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |           |         | 899,857                      |
| 2057 STATE COURTS REVENUE TF              |       |           |           |          |           |         | 474,517                      |
|   | 16.50 | 949,002   |           | 425,372  | 1,374,374 |         | 1,374,374                    |

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|                           |         |         |  |           |  |  |                      |
|---------------------------|---------|---------|--|-----------|--|--|----------------------|
| TOTAL: STATE COURT SYSTEM |         |         |  |           |  |  | <u>1501.00.00.00</u> |
| BY FUND TYPE              |         |         |  |           |  |  |                      |
| GENERAL REVENUE FUND      |         | 899,857 |  |           |  |  | 1000                 |
| TRUST FUNDS               |         | 474,517 |  |           |  |  | 2000                 |
| TOTAL POSITIONS.....      | 16.50   |         |  |           |  |  |                      |
| TOTAL PROG COMP.....      |         |         |  | 1,374,374 |  |  |                      |
| TOTAL SALARY RATE.....    | 949,002 |         |  |           |  |  |                      |

| COL A10                           |           |  |                      |
|-----------------------------------|-----------|--|----------------------|
| SCH VIIIIB-2                      |           |  |                      |
| RED FY23-24                       |           |  |                      |
| 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.....                  | 1,699,075 |  |                      |
|                                   | =====     |  |                      |
| SALARIES AND BENEFITS             |           |  | 010000               |
| GENERAL REVENUE FUND -STATE       | 1,378,966 |  | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE  | 49,766    |  | 2021 1               |
| STATE COURTS REVENUE TF -STATE    | 635,006   |  | 2057 1               |
| COURT EDUCATION TRUST FUND-STATE  | 367,252   |  | 2146 1               |
|                                   | -----     |  |                      |
| TOTAL POSITIONS.....              | 27.50     |  |                      |
| TOTAL APPRO.....                  | 2,430,990 |  |                      |
|                                   | =====     |  |                      |
| TOTAL: BASE BUDGET REDUCTIONS     |           |  | 3304010              |
| TOTAL POSITIONS.....              | 27.50     |  |                      |
| TOTAL ISSUE.....                  | 2,430,990 |  |                      |
| TOTAL SALARY RATE.....            | 1,699,075 |  |                      |
|                                   | =====     |  |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

The completion of this Schedule by the Judicial Branch is strictly to comply with Fiscal Year 2023-2024 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to the size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 51% 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 and would require a total number of 793 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch 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

| COL A10<br>SCH VIIIIB-2<br>RED FY23-24<br>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              |

assistants, mediators, and administrators all contribute numerous efficiencies in the processing 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 judicial and constitutional positions)

Please see companion issue #3304010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |       |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |           |         |                              |
| P101 PROPOSED CLASS CODE                  |       |           |           |          |           |         |                              |
| R2001 001                                 | 15.00 | 971,074   |           | 407,892  | 1,378,966 | 0.00    | 1,378,966                    |
| R2002 001                                 | 7.00  | 446,049   |           | 188,957  | 635,006   | 0.00    | 635,006                      |
| R2003 001                                 | 1.00  | 29,471    |           | 20,295   | 49,766    | 0.00    | 49,766                       |
| R2004 001                                 | 4.50  | 252,481   |           | 114,771  | 367,252   | 0.00    | 367,252                      |
| -----                                     |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |           |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |           |         | 1,378,966                    |
| 2057 STATE COURTS REVENUE TF              |       |           |           |          |           |         | 635,006                      |
| 2021 ADMINISTRATIVE TRUST FUND            |       |           |           |          |           |         | 49,766                       |
| 2146 COURT EDUCATION TRUST FUND           |       |           |           |          |           |         | 367,252                      |
|   | 27.50 | 1,699,075 |           | 731,915  | 2,430,990 |         | 2,430,990                    |
|   | ===== | =====     | =====     | =====    | =====     |         | =====                        |

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COL A10  
 SCH VIII B-2  
 RED FY23-24  
 POS AMOUNT  
 -----

CODES

STATE COURT SYSTEM  
 PGM: SUPREME COURT  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC

22000000  
 22010000  
 22010200  
 16  
1602.00.00.00

TOTAL: EXEC LEADERSHIP/SUPPRT SVC  
 BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

1602.00.00.00  
  
 1000  
 2000

1,378,966  
 1,052,024  
 -----

TOTAL POSITIONS..... 27.50  
 TOTAL PROG COMP..... 2,430,990  
 TOTAL SALARY RATE..... 1,699,075  
 =====

| COL A10                          |           |  |                      |
|----------------------------------|-----------|--|----------------------|
| SCH VIIIIB-2                     |           |  |                      |
| RED FY23-24                      |           |  |                      |
| 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.....                 | 4,408,928 |  |                      |
|                                  | =====     |  |                      |
|                                  |           |  |                      |
| SALARIES AND BENEFITS            |           |  | 010000               |
| GENERAL REVENUE FUND -STATE      | 4,800,268 |  | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE | 238,047   |  | 2021 1               |
| STATE COURTS REVENUE TF -STATE   | 1,482,578 |  | 2057 1               |
|                                  | -----     |  |                      |
| TOTAL POSITIONS.....             | 86.00     |  |                      |
| TOTAL APPRO.....                 | 6,520,893 |  |                      |
|                                  | =====     |  |                      |
| TOTAL: BASE BUDGET REDUCTIONS    |           |  | 3304010              |
| TOTAL POSITIONS.....             | 86.00     |  |                      |
| TOTAL ISSUE.....                 | 6,520,893 |  |                      |
| TOTAL SALARY RATE.....           | 4,408,928 |  |                      |
|                                  | =====     |  |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

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| COL A10<br>SCH VIIIIB-2<br>RED FY23-24<br>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              |

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 judicial and constitutional positions)

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |       |           |           |           |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |           |           |         |                              |
| P101 PROPOSED CLASS CODE                  |       |           |           |           |           |         |                              |
| R3001 001                                 | 63.00 | 3,249,314 |           | 1,550,954 | 4,800,268 | 0.00    | 4,800,268                    |
| R3002 001                                 | 20.00 | 996,970   |           | 485,608   | 1,482,578 | 0.00    | 1,482,578                    |
| R3003 001                                 | 3.00  | 162,644   |           | 75,403    | 238,047   | 0.00    | 238,047                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |           |           |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |           |           |         | 4,800,268                    |
| 2057 STATE COURTS REVENUE TF              |       |           |           |           |           |         | 1,482,578                    |
| 2021 ADMINISTRATIVE TRUST FUND            |       |           |           |           |           |         | 238,047                      |
|   | 86.00 | 4,408,928 |           | 2,111,965 | 6,520,893 |         | 6,520,893                    |

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COL A10  
 SCH VIII B-2  
 RED FY23-24  
 POS AMOUNT  
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CODES

STATE COURT SYSTEM  
 PGM: DIST COURTS OF APPEAL  
 COURT OPER/APPELLATE COURT  
 STATE COURTS  
 STATE COURT SYSTEM

22000000  
 22100000  
 22100600  
 15  
1501.00.00.00

TOTAL: STATE COURT SYSTEM

1501.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 4,800,268  
 TRUST FUNDS 1,720,625

1000  
 2000

-----  
 TOTAL POSITIONS..... 86.00  
 TOTAL PROG COMP..... 6,520,893  
 TOTAL SALARY RATE..... 4,408,928  
 =====



| COL A10                          |            |  |                      |
|----------------------------------|------------|--|----------------------|
| SCH VIIIIB-2                     |            |  |                      |
| RED FY23-24                      |            |  |                      |
| 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.....                 | 28,716,373 |  |                      |
|                                  | =====      |  |                      |
| SALARIES AND BENEFITS            |            |  | 010000               |
| GENERAL REVENUE FUND -STATE      | 35,921,893 |  | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE | 143,192    |  | 2021 1               |
| STATE COURTS REVENUE TF -STATE   | 5,547,744  |  | 2057 1               |
|                                  | -----      |  |                      |
| TOTAL POSITIONS.....             | 501.00     |  |                      |
| TOTAL APPRO.....                 | 41,612,829 |  |                      |
|                                  | =====      |  |                      |
| TOTAL: BASE BUDGET REDUCTIONS    |            |  | 3304010              |
| TOTAL POSITIONS.....             | 501.00     |  |                      |
| TOTAL ISSUE.....                 | 41,612,829 |  |                      |
| TOTAL SALARY RATE.....           | 28,716,373 |  |                      |
|                                  | =====      |  |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

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| COL A10<br>SCH VIIIIB-2<br>RED FY23-24 |        | 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              |

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 judicial and constitutional positions)

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS   | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|------------|------------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |        |            |           |            |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |            |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |            |           |            |            |         |                              |
| R4001 001                                 | 432.00 | 24,795,023 |           | 11,126,870 | 35,921,893 | 0.00    | 35,921,893                   |
| R4002 001                                 | 67.00  | 3,825,890  |           | 1,721,854  | 5,547,744  | 0.00    | 5,547,744                    |
| R4003 001                                 | 2.00   | 95,460     |           | 47,732     | 143,192    | 0.00    | 143,192                      |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |            |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |            |            |         | 35,921,893                   |
| 2057 STATE COURTS REVENUE TF              |        |            |           |            |            |         | 5,547,744                    |
| 2021 ADMINISTRATIVE TRUST FUND            |        |            |           |            |            |         | 143,192                      |
|   | 501.00 | 28,716,373 |           | 12,896,456 | 41,612,829 |         | 41,612,829                   |

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| COL A10                   |            |                      |
|---------------------------|------------|----------------------|
| SCH VIII B-2              |            |                      |
| RED FY23-24               |            |                      |
| 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> |
| TOTAL: STATE COURT SYSTEM |            | <u>1501.00.00.00</u> |
| BY FUND TYPE              |            |                      |
| GENERAL REVENUE FUND      | 35,921,893 | 1000                 |
| TRUST FUNDS               | 5,690,936  | 2000                 |
| -----                     |            |                      |
| TOTAL POSITIONS.....      | 501.00     |                      |
| TOTAL PROG COMP.....      | 41,612,829 |                      |
| TOTAL SALARY RATE.....    | 28,716,373 |                      |
| =====                     |            |                      |

| COL A10                        |            |  |                      |
|--------------------------------|------------|--|----------------------|
| SCH VIIIIB-2                   |            |  |                      |
| RED FY23-24                    |            |  |                      |
| 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.....               | 7,844,573  |  |                      |
|                                | =====      |  |                      |
| SALARIES AND BENEFITS          |            |  | 010000               |
| GENERAL REVENUE FUND -STATE    | 11,048,645 |  | 1000 1               |
| STATE COURTS REVENUE TF -STATE | 669,660    |  | 2057 1               |
|                                | -----      |  |                      |
| TOTAL POSITIONS.....           | 161.00     |  |                      |
| TOTAL APPRO.....               | 11,718,305 |  |                      |
|                                | =====      |  |                      |
| TOTAL: BASE BUDGET REDUCTIONS  |            |  | 3304010              |
| TOTAL POSITIONS.....           | 161.00     |  |                      |
| TOTAL ISSUE.....               | 11,718,305 |  |                      |
| TOTAL SALARY RATE.....         | 7,844,573  |  |                      |
|                                | =====      |  |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

The completion of this Schedule by the Judicial Branch is strictly to comply with Fiscal Year 2023-2024 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to the size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 51% 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 and would require a total number of 793 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch 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.

| COL A10<br>SCH VIIIIB-2<br>RED FY23-24<br>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              |

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 judicial and constitutional positions)

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|-----------|------------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |        |           |           |           |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |           |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |           |           |           |            |         |                              |
| R5001 001                                 | 152.00 | 7,393,846 |           | 3,654,799 | 11,048,645 | 0.00    | 11,048,645                   |
| R5002 001                                 | 9.00   | 450,727   |           | 218,933   | 669,660    | 0.00    | 669,660                      |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |           |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |           |           |           |            |         | 11,048,645                   |
| 2057 STATE COURTS REVENUE TF              |        |           |           |           |            |         | 669,660                      |
|   | 161.00 | 7,844,573 |           | 3,873,732 | 11,718,305 |         | 11,718,305                   |

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| COL A10                   |            |                      |
|---------------------------|------------|----------------------|
| SCH VIII B-2              |            |                      |
| RED FY23-24               |            |                      |
| 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      | 11,048,645 | 1000                 |
| TRUST FUNDS               | 669,660    | 2000                 |
| -----                     |            |                      |
| TOTAL POSITIONS.....      | 161.00     |                      |
| TOTAL PROG COMP.....      | 11,718,305 |                      |
| TOTAL SALARY RATE.....    | 7,844,573  |                      |
| =====                     |            |                      |

| COL A10                       |         |  |               |
|-------------------------------|---------|--|---------------|
| SCH VIIIIB-2                  |         |  |               |
| RED FY23-24                   |         |  |               |
| 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       |
| SALARY RATE                   |         |  | 000000        |
| SALARY RATE.....              | 80,032  |  |               |
|                               | =====   |  |               |
| SALARIES AND BENEFITS         |         |  | 010000        |
|                               | 1.00    |  |               |
| GENERAL REVENUE FUND -STATE   | 110,216 |  | 1000 1        |
|                               | =====   |  |               |
| TOTAL: BASE BUDGET REDUCTIONS |         |  | 3304010       |
| TOTAL POSITIONS.....          | 1.00    |  |               |
| TOTAL ISSUE.....              | 110,216 |  |               |
| TOTAL SALARY RATE.....        | 80,032  |  |               |
|                               | =====   |  |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

The completion of this Schedule by the Judicial Branch is strictly to comply with Fiscal Year 2023-2024 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to the size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 51% 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 and would require a total number of 793 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch cannot sustain.

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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 judicial and constitutional positions)

| COL A10<br>SCH VIIIIB-2<br>RED FY23-24<br>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       |

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 |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY23-24            |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| P101 PROPOSED CLASS CODE                  |      |           |           |          |          |         |                              |
| R6001 001                                 | 1.00 | 80,032    |           | 30,184   | 110,216  | 0.00    | 110,216                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 110,216                      |
|   | 1.00 | 80,032    |           | 30,184   | 110,216  |         | 110,216                      |

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|                                |      |        |  |  |  |  |               |
|--------------------------------|------|--------|--|--|--|--|---------------|
| TOTAL: GOVERNMENTAL OPERATIONS |      |        |  |  |  |  | 1601.00.00.00 |
| BY FUND TYPE                   |      |        |  |  |  |  |               |
| GENERAL REVENUE FUND.....      | 1.00 |        |  |  |  |  | 110,216       |
| SALARY RATE.....               |      | 80,032 |  |  |  |  | 1000          |

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