

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE COURT APPOINTED ATTORNEY			
FEE DUE PROCESS COSTS			3301100
SPECIAL CATEGORIES			100000
CIVIL COMMITMENT CO			100534
GENERAL REVENUE FUND	-STATE	147,380-	1000 1
		=====	
CHILD DEPNDNCY/CIVI			103229
GENERAL REVENUE FUND	-STATE	660,000-	1000 1
		=====	
CAP COLLAT CASE-REG			103538
GENERAL REVENUE FUND	-STATE	54,215-	1000 1
		=====	
ATTY PMNT/OVER FLAT			103539
GENERAL REVENUE FUND	-STATE	335,000-	1000 1
		=====	
CRIMINAL CONFLICT C			103540
GENERAL REVENUE FUND	-STATE	1,231,156-	1000 1
		=====	
CONFLICT/DEPEND LIA			103543
GENERAL REVENUE FUND	-STATE	25,000-	1000 1
		=====	
DUE PROC CONTINGENC			105410
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
		=====	
TOTAL: REDUCE COURT APPOINTED ATTORNEY			3301100
FEE DUE PROCESS COSTS			
TOTAL ISSUE.....		2,502,751-	
		=====	

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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JUSTICE ADMINISTRATION 21000000  
 PGM: JUSTICE ADMIN COMM 21300000  
EXECUTIVE DIR/SUPPORT SVCS 21300800  
 PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE COURT APPOINTED ATTORNEY  
 FEES DUE PROCESS COSTS 3301100

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 4

The reduction impacts the payment of attorney fees and due process costs for sexual predator civil commitment cases, child dependency/civil conflict cases, criminal conflict cases, court-ordered over the flat fee payments, and post-conviction capital collateral cases.

\*\*\*\*\*

FOSTER CARE REVIEW REDUCTION 3301150  
 SPECIAL CATEGORIES 100000  
 G/A-FOSTER CARE REV 100255  
  
 GENERAL REVENUE FUND -STATE 17,108- 1000 1  
 GRANTS AND DONATIONS TF -STATE 53,445- 2339 1  
 -----  
 TOTAL APPRO..... 70,553-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade. This reduces the operational funding for the Foster Care Review Board of Dade County (a non-profit organization) to review the status of children in the Miami-Dade foster care system.

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COL A93  
SCH VIIIIB-2  
REDUCTIONS  
POS AMOUNT CODES  
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JUSTICE ADMINISTRATION 21000000  
PGM: JUSTICE ADMIN COMM 21300000  
EXECUTIVE DIR/SUPPORT SVCS 21300800  
PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
STATE FUNDING REDUCTIONS 3300000  
STATE ATTORNEY AND PUBLIC DEFENDER  
TRAINING REDUCTION 3301160  
SPECIAL CATEGORIES 100000  
STATE ATTY & PD TRA 103605  
  
GENERAL REVENUE FUND -STATE 1,676- 1000 1  
=====

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 2

The reduction may impact training provided to State Attorney and Public Defender staff attorneys. The training is tailored to enhancing attorney skills when prosecuting and defending cases.

\*\*\*\*\*

REDUCE PUBLIC DEFENDER DUE PROCESS COSTS 3301180  
SPECIAL CATEGORIES 100000  
PUB DFNDR DUE PROCE 103228

GENERAL REVENUE FUND -STATE 963,152- 1000 1  
=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 5

The reduction impacts Public Defenders' ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for representation of indigent clients.

\*\*\*\*\*

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE STATE ATTORNEY DUE PROCESS COSTS			3301190
SPECIAL CATEGORIES			100000
STATE ATTORNEY DUE			103541
GENERAL REVENUE FUND	-STATE	513,332-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 6

The reduction impacts the ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for prosecution of criminal matters by State Attorney Offices.

\*\*\*\*\*

REDUCE ATTORNEY FEES FOR REPRESENTATION OF DISABLED CHILDREN			3301300
SPECIAL CATEGORIES			100000
DEPENDENT CHLDN/SPE			103220
GENERAL REVENUE FUND	-STATE	101,125-	1000 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 3

The reduction impacts the payment of attorney fees for attorneys representing dependent children with disabilities being considered for placement in nursing facilities.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,099,144-	1000
TRUST FUNDS	53,445-	2000
	-----	
TOTAL PROG COMP.....	4,152,589-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
JUSTICE ADMINISTRATIVE COMMISSION			
SALARIES AND BENEFITS REDUCTION			3301110
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	308,590-	1000 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 7

The reduction would require termination of six (6) employees and significantly impacts the Justice Administrative Commission's (JAC) ability to provide administrative services to 55 budget entities within the Judicial Branch. JAC processes accounting, budget and payroll for these offices. JAC's ability to process payments for court appointed attorney fees and due process vendors would also be negatively impacted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

308,590-  
 -----  
 308,590-  
 =====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
EXECUTIVE DIR/SUPPORT SVCS		21300800
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	4,407,734-	1000
TRUST FUNDS	53,445-	2000
	-----	
TOTAL BUREAU.....	4,461,179-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARIES AND BENEFIT		010000
GENERAL REVENUE FUND	-STATE 1,753,023-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 13

Salaries and Benefits - General Revenue Reduction FY 15-16 Reduction  
 General Revenue Appropriation Recurring \$35,078,188 (\$1,727,223)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 15.25 Case Coordinators would mean that approximately 549 active volunteers who currently represent 1,208 children could not be supervised and would not be maintained to represent children.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,753,023-
						-----
						1,753,023-
						=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM OTHER PERSONAL			
SERVICES - GENERAL REVENUE			
REDUCTION			3302120
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	78,284-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 12

Other Personal Services - General Revenue Reduction FY 15-16 Reduction  
 General Revenue Appropriation Recurring \$1,565,681 (\$78,284)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM OTHER PERSONAL  
 SERVICES - GRANTS AND DONATIONS  
 TRUST FUND REDUCTION  
 OTHER PERSONAL SERV

3302130  
 030000

GRANTS AND DONATIONS TF -STATE 7,500-  
 =====

2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130

Priority # 11

Other Personal Services - Grants and Donations Trust Fund Reduction FY 15-16 Reduction  
 Grants and Donations Trust Fund Appropriation Recurring \$150,000 (\$7,500)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140
EXPENSES		040000
GENERAL REVENUE FUND -STATE	78,738-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 10

Expenses - General Revenue Reduction FY 15-16 Reduction  
 General Revenue Appropriation Recurring \$1,574,772 (\$78,738)

Impact:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

\*\*\*\*\*

GUARDIAN AD LITEM EXPENSES -		
GRANTS AND DONATIONS TRUST FUND		
REDUCTION		3302150
EXPENSES		040000
GRANTS AND DONATIONS TF -STATE	2,512-	2339 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 9

Expenses - Grants and Donations Trust Fund Reduction FY 15-16 Reduction

Grants and Donations Trust Fund Appropriation Recurring \$50,249 (\$2,512)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160
OPERATING CAPITAL O		060000
GENERAL REVENUE FUND	-STATE	
	7,301-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 4

Operating Capital Outlay - General Revenue Reduction FY 15-16 Reduction

General Revenue Appropriation Recurring \$146,021 (\$7,301)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM OPERATING CAPITAL  
 OUTLAY - GRANTS AND DONATIONS TRUST  
 FUND REDUCTION  
 OPERATING CAPITAL O

3302170  
 060000

GRANTS AND DONATIONS TF -STATE 500-

2339 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GRANTS AND DONATIONS TRUST		
FUND REDUCTION		3302170

Operating Capital Outlay - Grants and Donations Trust Fund Reduction FY 15-16 Reduction

Grants and Donations Trust Fund Appropriation Recurring \$10,000 (\$500)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM - GRANTS AND		
AIDS REDUCTION		3302180
SPECIAL CATEGORIES		100000
G/A-COURT SYSTEM SE		100276

GENERAL REVENUE FUND	-STATE	49,632-		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 5

Grants and Aids - General Revenue Reduction FY 15-16 Reduction

General Revenue Appropriation Recurring \$992,656 (\$49,632)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM - GRANTS AND		
AIDS REDUCTION		3302180

currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM CONTRACTED		
SERVICES - GENERAL REVENUE		
REDUCTION		3302190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE	149,631-
		=====
		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Contracted Services - General Revenue Reduction FY 15-16 Reduction

General Revenue Appropriation Recurring \$2,992,623 (\$149,631)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GRANTS AND DONATIONS TF -STATE	5,500-	2339 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Contracted Services - Grants and Donations Trust Fund Reduction FY 15-16 Reduction

Grants and Donations trust Fund Appropriation Recurring \$110,000 (\$5,500)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM DATA PROCESSING  
 SERVICES - GENERAL REVENUE  
 REDUCTION  
 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSI

3302210  
 210000  
 210014

GENERAL REVENUE FUND -STATE 2,103-  
 =====

1000 1

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

JUSTICE ADMINISTRATION 21000000  
 PGM: STW/GUARDIAN AD LITEM 21310000  
 HEALTH AND HUMAN SERVICES 13  
 SERVICES/MOST VULNERABLE 1304.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 GUARDIAN AD LITEM DATA PROCESSING  
 SERVICES - GENERAL REVENUE  
 REDUCTION 3302210

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 7

Data Processing Services - General Revenue Reduction FY 15-16 Reduction  
 General Revenue Appropriation Recurring \$42,057 (\$2,103)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM SOUTHWOOD SHARED  
 RESOURCE CENTER - GENERAL REVENUE  
 REDUCTION 3302230  
 DATA PROCESSING SERVICES 210000  
 SOUTHWOOD SRC 210021

GENERAL REVENUE FUND -STATE 12,359- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 6



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SOUTHWOOD SHARED		
RESOURCE CENTER - GENERAL REVENUE		
REDUCTION		3302230

SSRC and NWRDC - General Revenue Reduction FY 15-16 Reduction

General Revenue Appropriation Recurring \$247,188 (\$12,359)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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GUARDIAN AD LITEM LEASE PURCHASE  
 OF EQUIPMENT - GENERAL REVENUE  
 REDUCTION  
 SPECIAL CATEGORIES  
 LEASE/PURCHASE/EQUI

3302270  
 100000  
 105281

GENERAL REVENUE FUND -STATE 6,359-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 8

Lease/Purchase/Equipment - General Revenue Reduction FY 15-16 Reduction

General Revenue Appropriation Reduction \$127,196 (\$6,359)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM LEASE PURCHASE		
OF EQUIPMENT - GENERAL REVENUE		
REDUCTION		3302270

currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,137,430-	1000
TRUST FUNDS	16,012-	2000
	-----	
TOTAL PROG COMP.....	2,153,442-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-1ST JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND	-STATE	617,389-		1000 1
STATE ATTNYS REVENUE TF	-STATE	110,840-		2058 1
		-----		
TOTAL APPRO.....		728,229-		
		=====		
OTHER PERSONAL SERV				
				030000
GENERAL REVENUE FUND	-STATE	1,521-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,561-		2058 1
		-----		
TOTAL APPRO.....		3,082-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPER				
				100000
				103225
GENERAL REVENUE FUND	-STATE	43,946-		1000 1
STATE ATTNYS REVENUE TF	-STATE	5,000-		2058 1
		-----		
TOTAL APPRO.....		48,946-		
		=====		
SALARY INCENTIVE PA				
				103290
GENERAL REVENUE FUND	-STATE	494-		1000 1
		=====		
LEASE/PURCHASE/EQUI				
				105281
GENERAL REVENUE FUND	-STATE	728-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		781,479-		
		=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>		21500100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

General Revenue Reduction \$664,078  
 State Attorney Revenue Trust Fund Reduction: \$117,401

Salaries and Benefits would be reduced by holding 17 positions vacant for 12 months. Seventeen positions are based on upon our agency's average salary per position of \$45,865.34 with benefits. This Office presently has 21.75 vacancies made necessary, in part, by prior fund shifts and cuts, and Grant terminations. Other Personnel Services would be reduced by cutting the number of students hired for special projects. With already high average caseloads, a reduction in our office's number of filled positions would be detrimental to our ability to effectively carry out our mission.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						617,389-
2058 STATE ATTNYS REVENUE TF						110,840-
						-----
						728,229-
						=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	664,078-					1000
TRUST FUNDS	117,401-					2000
	-----					
TOTAL PROG COMP.....	781,479-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>			21500200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	375,259-	1000 1
STATE ATTNYS REVENUE TF	-STATE	59,411-	2058 1
TOTAL APPRO.....		434,670-	
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

Approximately 95% of the budget of this office is appropriated to salaries and benefits. A 5% reduction in funding would amount to approximately \$434,670. The vast majority, if not all, of such a reduction would be taken in salaries and benefits. A reduction of that magnitude would dictate a reduction in force. It is not possible in the hypothetical to determine where such reductions would take place, e.g. Assistant State Attorneys, investigators, or victim/witness personnel. However, the dollar amount equates to between 5 and 7 full time employees.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						375,259-
2058 STATE ATTNYS REVENUE TF						59,411-
						-----
						434,670-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>		21500200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	375,259-	1000
TRUST FUNDS	59,411-	2000
	-----	
TOTAL PROG COMP.....	434,670-	
	=====	

-----

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>			21500300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000

GENERAL REVENUE FUND	-STATE	220,028-		1000 1
STATE ATTORNEYS REVENUE TF	-STATE	32,621-		2058 1
		-----		
TOTAL APPRO.....		252,649-		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Because 92% of the State Attorney's Office, Third Judicial Circuit budget is in Salaries and Benefits, to achieve the \$252,649 target reduction, this agency would be required to create 3.5 additional vacant positions through attrition and lay-offs. This is calculated based on a \$50,000 salary for an Assistant State Attorney with individual health insurance and retirement benefits.

This office is presently carrying 5 vacant FTE's to compensate for cuts we have already taken. Another 3.5 positions would bring the total vacancies to 8.5. This would represent a 12% reduction in workforce. The caseload in the Third Judicial Circuit remains relatively the same. If this office were indeed be required to take these cuts, the remaining workforce would see a comparable increase in workload. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							220,028-
2058 STATE ATTNYS REVENUE TF							32,621-
							-----
							252,649-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		220,028-					1000
TRUST FUNDS		32,621-					2000
		-----					
TOTAL PROG COMP.....		252,649-					=====



		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-4TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500400
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND	-STATE	1,024,063-		1000 1
STATE ATTNYS REVENUE TF	-STATE	182,390-		2058 1
TOTAL APPRO.....		1,206,453-		
		=====		
OTHER PERSONAL SERV				
				030000
GENERAL REVENUE FUND	-STATE	6,992-		1000 1
STATE ATTNYS REVENUE TF	-STATE	11,655-		2058 1
TOTAL APPRO.....		18,647-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPER				
				100000
				103225
GENERAL REVENUE FUND	-STATE	14,841-		1000 1
STATE ATTNYS REVENUE TF	-STATE	22,323-		2058 1
TOTAL APPRO.....		37,164-		
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,262,264-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reductions Amounts:  
 General Revenue: \$1,045,896  
 Trust: \$216,368  
 Total: \$1,262,264

Salaries and benefits account for 96% of the total budget authority for the State Attorney's Office, Fourth Judicial

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

Circuit. To achieve a \$1,206,453.60 target reduction in salaries and benefits, our circuit would be required to create an additional 16.87 vacant positions through attrition and layoffs. The number of additional vacant positions is calculated by an average salary of \$49,220 with an average total employer cost of \$71,527.88 per year. The State Attorney's Office, Fourth Judicial Circuit has 40.5 vacant positions to compensate for the cuts that our circuit has already taken. A further reduction of current staff would bring the total vacancies to 57.37 (40.5 + 16.87 = 57.37). This would reduce the number of total approved positions from 371 to 313.63. The State Attorney's Office, Fourth Judicial Circuit's case load remains the same. This reduction in workforce would translate into an unmanageable workload for the remaining staff, and would result in a significant degradation in the quality of prosecution and negatively impact public safety in Duval, Clay, and Nassau Counties.

The State Attorney's Office, Fourth Judicial Circuit relies on additional assistance from our Other Personal Services (OPS) employees. OPS would be reduced by cutting the number of students that are hired to assist with projects. Hiring these students to help with projects allows our full-time staff to focus on other duties. Reducing our OPS appropriation by \$18,646.70 would greatly impact our office.

The operating expenses that the State Attorney's Office, Fourth Judicial Circuit incurs are essential to our day to day operations. The primary expenses from operations are required office supplies, legal research tools, and training for attorneys.

The State Attorney's Office, Fourth Judicial Circuit receives \$11,404 in budget authority for salary incentive payments for our investigators. The approximate cost for FY-16 is \$23,207.52; therefore, our circuit already has a deficit of \$11,803.52.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination, and Civil Prosecution.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,024,063-
2058 STATE ATTNYS REVENUE TF							182,390-
							-----
							1,206,453-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,045,896-					1000
TRUST FUNDS		216,368-					2000
		-----					
TOTAL PROG COMP.....		1,262,264-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>			21500500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	783,989-	1000 1
STATE ATTNYS REVENUE TF	-STATE	157,158-	2058 1
TOTAL APPRO.....		941,147-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

The total budget for the State Attorney Office in the Fifth (5th) Judicial Circuit is comprised primarily of Salaries and Benefits funding (95%). To achieve a \$783,989 General Revenue target reduction, this office would have to create approximately 12.90 vacancies (12.90 x \$60,770 = \$783,933). The case load remains the same. A reduction in staff would result in a significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

Additionally, \$157,158 would have to be reduced from the State Attorney Revenue Trust Fund, Salaries and Benefits appropriation category.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						783,989-
2058 STATE ATTNYS REVENUE TF						157,158-
						-----
						941,147-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	783,989-	1000
TRUST FUNDS	157,158-	2000
	-----	
TOTAL PROG COMP.....	941,147-	
	=====	

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>			21500600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000

GENERAL REVENUE FUND	-STATE	1,313,532-		1000 1
STATE ATTORNEYS REVENUE TF	-STATE	379,309-		2058 1
		-----		
TOTAL APPRO.....		1,692,841-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Target Reduction: Trust = \$379,309 GR = \$1,313,532 Total Target Reduction = \$1,692,841

The State Attorney Office in the Sixth (6th) Judicial Circuit has 95% of its total budget in Salaries and Benefits. Therefore, to achieve the target reduction we would be required to create 28 additional vacant positions . (This is calculated on an average salary of \$45,194 at a cost of \$60,108.)

This Office is presently carrying 75 vacant FTEs to compensate for for cuts already imposed. Another 28 would bring our total vacancies up to 103 representing more than a 21% reduction in our work force. This increase of 25 new vacancies represents a new 5.9% reduction in our workforce.

Our caseload remains essentially the same so a new 5.9% reduction in our workforce would thus translate to a 5.9% increase in workload for the remaining staff. This would result in a degradation in the quality of prosecutions which in turn would negatively impact public safety.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>			21500700
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	562,799-	1000 1
STATE ATTNYS REVENUE TF	-STATE	60,000-	2058 1
		-----	
TOTAL APPRO.....		622,799-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPER			103225
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
STATE ATTNYS REVENUE TF	-STATE	68,152-	2058 1
		-----	
TOTAL APPRO.....		218,152-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		840,951-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reduction: GR \$712,799            T Trust Fund \$128,152            Total Target Reduction: \$840,951

The State Attorney budget is comprised almost entirely of personnel and therefore we have no other areas to capable of generating the amount of reductions requested other than in eliminating staff. We would be forced to reduce our workforce by 14 positions. This is based on the average salary of \$45,194 at a cost of \$60,108. The cuts would have to be taken as follows; 1) GR Salaries \$562,799; 2) GR Operations \$150,000; 3) SARTF Salaries \$60,000; 4) \$68,152.

The State Attorney represents the State in all Circuit and County courts within our jurisdiction and prosecutes and defends on behalf of the State all suits, applications or motions, civil or criminal in which the State is a party as provided by law. A reduction of this magnitude will result in a degradation of services and inability to staff others. This will create a public safety issue for the citizens of our community and result in loss of income to the State through the lost payments of fees and costs by criminal defendants pursuant to Florida Statutes.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>		21500700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							562,799-
2058 STATE ATTNYS REVENUE TF							60,000-
							-----
							622,799-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		712,799-					1000
TRUST FUNDS		128,152-					2000
		-----					
TOTAL PROG COMP.....		840,951-					=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>			21500800
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000

GENERAL REVENUE FUND	-STATE	414,563-	1000 1
STATE ATTORNEYS REVENUE TF	-STATE	49,306-	2058 1
		-----	
TOTAL APPRO.....		463,869-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The General Revenue budget of the Office of the State Attorney, Eighth (8th) Judicial Circuit has already been reduced by \$1,426,793 from fiscal year 2007-2008 to 2012-2013 and our FTE have been reduced from 146 to 138 over the same time period. Since 93.58 % of this office's overall budget is the salaries and benefits of our employees, to achieve a \$463,869 target reduction, this agency would be required to create 7.50 additional vacant prosecutorial positions through attrition and lay-offs. The State Attorney, Eighth Judicial Circuit is presently carrying 15.50 vacant FTE to compensate for cuts we have already taken as described above. Another 7.50 would bring our vacancies up to 23.00, which equates to a 15.75 % overall reduction translating to an increase in workload for the remaining staff. This reduction would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety. These reductions would further cripple this agency from performing the essential functions of its Constitutional and Statutory mandate to pursue justice for the State of Florida and to protect the safety of its citizens.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							414,563-
2058 STATE ATTNYS REVENUE TF							49,306-
							-----
							463,869-
							=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		414,563-					1000
TRUST FUNDS		49,306-					2000
		-----					
TOTAL PROG COMP.....		463,869-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	1,168,298-	1000 1
STATE ATTORNEYS REVENUE TR	-STATE	168,253-	2058 1
TOTAL APPRO.....		1,336,551-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

In order to comply with a target budget reduction for FY 2016-17 of \$1,336,551 the State Attorney's Office would need to terminate 22.50 Assistant State Attorneys for a total salary rate reduction of 928,001 and a Salaries and Benefits reduction of \$1,336,551.

Reducing our staff by twenty-two and one-half (22.50) Assistant State Attorneys would severely impact this agency's ability to prosecute crimes against the state and would negatively impact our victims of crime.

The bulk of our appropriation is in the Salaries and Benefits appropriation category so the only way to reach our 5% target budget reduction is to terminate Assistant State Attorneys.

Our total reduction would be split between our General Revenue and our State Attorney Revenue Trust Fund (Cost of Prosecution) as follows:

General Revenue (1,168,298)  
 SA Revenue TF (168,253)  
 TOTAL: (1,336,551)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,168,298-
2058 STATE ATTNYS REVENUE TF						168,253-
						-----
						1,336,551-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,168,298-					1000
TRUST FUNDS	168,253-					2000
	-----					
TOTAL PROG COMP.....	1,336,551-					=====

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-10TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501000
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND	-STATE	603,976-		1000 1
STATE ATTNYS REVENUE TF	-STATE	202,100-		2058 1
TOTAL APPRO.....		806,076-		
		=====		
OTHER PERSONAL SERV				
				030000
GENERAL REVENUE FUND	-STATE	2,336-		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,337-		2058 1
TOTAL APPRO.....		6,673-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPER				
				100000
				103225
GENERAL REVENUE FUND	-STATE	9,277-		1000 1
STATE ATTNYS REVENUE TF	-STATE	11,038-		2058 1
TOTAL APPRO.....		20,315-		
		=====		
SALARY INCENTIVE PA				
				103290
GENERAL REVENUE FUND	-STATE	718-		1000 1
		=====		
LEASE/PURCHASE/EQUI				
				105281
GENERAL REVENUE FUND	-STATE	1,602-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		835,384-		
		=====		

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

GR = \$12,358,189 TRUST = \$4,349,492 TOTAL = \$16,707,681 5% reduction target = \$835,384

Because 96% of our total budget is Salaries and Benefits, to achieve a \$835,384 target reduction this Office would be required to create 14 additional vacant prosecutorial positions through attrition and lay-offs. (This is calculated on an average salary of \$45,213 at a cost of \$61,466)

This Office is presently carrying 198.6 filled FTEs to carry out the duties and responsibilities of the office. A cut of 14 positions creates a 7% reduction in the work force. The caseload remains the same. A 7% reduction in our work force translates into a 7% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would NEGATIVELY IMPACT PUBLIC SAFETY.

SA Operations - The primary expenses paid from SA Operations are Office Supplies and Training for Attorneys. Due to prior budget cuts the State Attorney's Office 10th Circuit has had cut backs in these areas. We will be unable to function on a daily basis with further cuts to office supplies. Additional cuts to attorney training leaves this circuit with more criminal cases being lost and more criminals on the street. Attorneys are also required by the Florida Bar to have on-going training. OPS cuts affect our student employees that are necessary to efficiently run an office that has had previous cut backs and layoffs of full time employees.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						603,976-
2058 STATE ATTNYS REVENUE TF						202,100-
						-----
						806,076-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	617,909-					1000
TRUST FUNDS	217,475-					2000
	-----					
TOTAL PROG COMP.....	835,384-					=====



COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>			21501100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	2,383,989-	1000 1
STATE ATTNYS REVENUE TF	-STATE	237,107-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	329,469-	2084 2
FORFEIT/INVES SUPPORT TF	-STATE	11,191-	2316 1
GRANTS AND DONATIONS TF	-STATE	129,778-	2339 1
		-----	
TOTAL APPRO.....		3,091,534-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	12,101-	1000 1
STATE ATTNYS REVENUE TF	-STATE	7,950-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	12,721-	2084 2
		-----	
TOTAL APPRO.....		32,772-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPER			103225
GENERAL REVENUE FUND	-STATE	38,657-	1000 1
STATE ATTNYS REVENUE TF	-STATE	23,372-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	59,221-	2084 2
CIVIL RICO TRUST FUND	-STATE	10,001-	2095 1
FORFEIT/INVES SUPPORT TF	-STATE	8,567-	2316 1
		-----	
TOTAL APPRO.....		139,818-	
		=====	
SALARY INCENTIVE PA			103290
GENERAL REVENUE FUND	-STATE	1,111-	1000 1
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	180-	1000 1
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	3,265,415-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$2,436,038  
 Trust Funds: \$829,377

The State Attorney's Office for the Eleventh Circuit has experienced 17% in budget cuts over a five year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2012. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly affected staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further affecting already depleted staffing. An additional 5% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the SA 11's Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State's 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact the state's ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination , Child Support Enforcement and Civil Prosecution.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,383,989-
2058 STATE ATTNYS REVENUE TF							237,107-
2084 CHILD SUPPORT TRUST FUND							329,469-
2316 FORFEIT/INVES SUPPORT TF							11,191-
2339 GRANTS AND DONATIONS TF							129,778-
							<u>3,091,534-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,436,038-					1000
TRUST FUNDS		829,377-					2000
		-----					
TOTAL PROG COMP.....		3,265,415-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>			21501200
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	584,875-	1000 1
STATE ATTORNEYS REVENUE TR	-STATE	81,230-	2058 1
TOTAL APPRO.....		666,105-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

General Revenue 5% reduction target = \$584,875  
 Trust Fund 5% reduction target = \$81,230  
 Total GR and Trust 5% reduction target = \$666,105

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$670,384 target reduction we would be required to create 11 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) We are presently carrying 15 vacant FTEs to compensate for cuts we have already taken. Another 11 would bring our total vacancies up to 26. This would represent more than a 14% reduction in our work force. Our caseload remains the same. A 14% reduction in our work force would translate into a 14% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>		21501200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							584,875-
2058 STATE ATTNYS REVENUE TF							81,230-
							-----
							666,105-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		584,875-					1000
TRUST FUNDS		81,230-					2000
		-----					
TOTAL PROG COMP.....		666,105-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>			21501300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	1,066,271-	1000 1
STATE ATTORNEYS REVENUE TF	-STATE	151,693-	2058 1
GRANTS AND DONATIONS TF	-STATE	76,076-	2339 1
-----			
TOTAL APPRO.....		1,294,040-	
=====			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

95.5% of this office's FY 2015-16 Budget is dedicated to Salaries and Benefits. Accordingly, achieving a 5% reduction would necessitate that the ENTIRE reduction be made in salaries and benefits. This is because there are no excess funds available in any other areas in which we currently receive funding/authority. Therefore, there is no choice but to indicate this reduction scenario as Priority #1, as there is no other priority available.

In order to achieve a \$1,294,040 (5%) target reduction, this office would be required to create approximately 19.17 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$51,406.58 and a total cost of \$67,491.69. As of July 1, 2015, this office is carrying 56.1 vacant FTEs to compensate for cuts taken in previous years. An additional 19.17 FTEs would bring total vacancies to 75.27 (75 rounded). This would represent a more than 25.45% additional reduction in work force. Caseload in this office remains consistent with previous years, with only a minimal decrease. A 25.45% additional reduction in work force would translate into a 25.45% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions, which in turn would negatively impact public safety.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,066,271-
2058 STATE ATTNYS REVENUE TF							151,693-
2339 GRANTS AND DONATIONS TF							76,076-
							<u>1,294,040-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,066,271-					1000
TRUST FUNDS		227,769-					2000
		<u>1,294,040-</u>					=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>		21501400
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFIT		010000

GENERAL REVENUE FUND	-STATE	380,461-	1000 1
STATE ATTORNEYS REVENUE TF	-STATE	47,457-	2058 1
		-----	
TOTAL APPRO.....		427,918-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve a \$427,918 target reduction, the State Attorney's Office would be required to create 7.25 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108).

The State Attorney's Office is currently carrying 7.75 vacant FTEs to compensate for cuts we have already taken. Another 7.0 would bring total vacancies up to 15.0. This would represent a reduction in the work force. Caseload remains the same. A 12.20% reduction in work force would translate into a 12.20% increase in workload for the remaining staff. This will result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor, and juvenile prosecution, and civil matters.

This issue is for Bay, Calhoun, Gulf, Holmes, Jackson and Washington counties.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>		21501400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							380,461-
2058 STATE ATTNYS REVENUE TF							47,457-
							-----
							427,918-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		380,461-					1000
TRUST FUNDS		47,457-					2000
		-----					
TOTAL PROG COMP.....		427,918-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>			21501500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000

GENERAL REVENUE FUND	-STATE	1,014,228-	1000 1
STATE ATTNYS REVENUE TF	-STATE	165,480-	2058 1
TOTAL APPRO.....		1,179,708-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

Salaries and Benefits make up approximately 95% of the total budget for the State Attorney Office in the Fifteenth (15th) Judicial Circuit. To achieve a 5% reduction in both the General Revenue and State Attorney Revenue Trust Fund (SARTF) we would lose \$1,179,708.00. This figure represents a loss of 18 additional attorneys through lay-offs. This is calculated on an average salary of \$44,112 at a cost of \$64,515. The reduction in attorneys would result in unmanageable caseloads, no victim contact and a true threat to public safety in this jurisdiction.

Alternatively, a 5% reduction in employee salaries would have to be initiated to address this reduction. For the average 3 year attorney that would result in the loss of an additional \$2,300 or roughly \$200 per month. This decrease would most likely result in a reduction in attorneys and staff that will result in unmanageable caseloads.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,014,228-
2058 STATE ATTNYS REVENUE TF						165,480-
						-----
						1,179,708-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,014,228-	1000
TRUST FUNDS	165,480-	2000
	-----	
TOTAL PROG COMP.....	1,179,708-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>			21501600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	197,323-	1000 1
STATE ATTNYS REVENUE TF	-STATE	29,066-	2058 1
TOTAL APPRO.....		226,389-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 1

Approximately 95% of the budget authority in the State Attorney, Sixteenth (16th) Judicial Circuit is appropriated in the Salaries and Benefits category. A 5% reduction in funding would amount to approximately \$226,389. The vast majority, if not all, of such a reduction would be taken in Salaries and Benefits. A reduction of that magnitude would dictate a reduction in force. It is not possible in the hypothetical to determine where such reductions would take place, e.g. Assistant State Attorneys, investigators, or victim/witness personnel. However, the dollar amount equates to between 5 and 7 full time employees.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						197,323-
2058 STATE ATTNYS REVENUE TF						29,066-
						-----
						226,389-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	197,323-	1000
TRUST FUNDS	29,066-	2000
	-----	
TOTAL PROG COMP.....	226,389-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>			21501700
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000

GENERAL REVENUE FUND	-STATE	1,585,915-	1000 1
STATE ATTNYS REVENUE TF	-STATE	273,956-	2058 1
TOTAL APPRO.....		1,859,871-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority #1

Since FY 2007-08 the General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has been reduced by \$1,644,222. Since 96% of this office's budget is the salaries and benefits of our employees, another 5% reduction would amount to \$1,585,915 in GR and \$273,956 SARTF. Using an average salary of \$66,590, this agency would have to eliminate 28 additional Assistant State Attorney positions. Losing an additional 28 positions may reduce the State of Florida's representation in both circuit and county criminal courtrooms and will substantially increase caseloads. These reductions would further cripple this agency from performing the essential functions of it's Constitutional and Statutory mandate to pursue justice for the State of Florida and protect the public safety of it's citizens.

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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						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					1,585,915-
	2058 STATE ATTNYS REVENUE TF					273,956-
						-----
						1,859,871-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>		21501700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,585,915-	1000
TRUST FUNDS	273,956-	2000
	-----	
TOTAL PROG COMP.....	1,859,871-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>			21501800
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	703,686-	1000 1
STATE ATTNYS REVENUE TF	-STATE	99,000-	2058 1
GRANTS AND DONATIONS TF	-STATE	48,068-	2339 1
		-----	
TOTAL APPRO.....		850,754-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	5,100-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERV			100778
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,055,854-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

5% REDUCTION: General Revenue - \$908,786 Trust Fund - \$147,068

The Office of the State Attorney, 18th Judicial Circuit has only one (1) Program: Prosecution. An additional 5% reduction would cripple this office. Salaries and Benefits comprise 95% of the office budget. An additional 5% reduction would require an additional 12 vacancies based on a salary plus benefits of \$71,498, the entry level salary of an Assistant State Attorney.

The additional loss in personnel would increase the workload on Assistant State Attorney and staff, who are already dealing with heavy workloads. A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented in this circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn would impact the office's ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>		21501800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							703,686-
2339 GRANTS AND DONATIONS TF							48,068-
2058 STATE ATTNYS REVENUE TF							99,000-
							<u>850,754-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		908,786-					1000
TRUST FUNDS		147,068-					2000
		<u>1,055,854-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>			21501900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	479,697-	1000 1
		=====	
SPECIAL CATEGORIES			
LEAVE LIABILITY			100000
			105580
STATE ATTNYS REVENUE TF	-STATE	74,913-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		554,610-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Due to the fact that 94% of our total budget is in the Salaries and Benefits category, to achieve this target reduction, this agency will be required to create six (6) new, vacant positions through attrition and layoffs (calculated using an average salary rate of \$49,422 at a cost of \$81,031). The State Attorney, 19th Circuit presently carries an average of twenty-eight (28) vacant positions to compensate for the 15.12% reduction this agency has experienced over the past six years. To create another six (6) vacant positions will bring us to a total of thirty-four (34) vacant positions in this agency. This represents more than a 20% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in the Nineteenth Judicial Circuit. This action will also negatively impact public safety because of the State's impaired representation in both criminal and civil courts in this circuit.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							479,697-
							-----
							479,697-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		479,697-					1000
TRUST FUNDS		74,913-					2000
		-----					
TOTAL PROG COMP.....		554,610-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>			21502000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	912,408-	1000 1
STATE ATTORNEYS REVENUE TF	-STATE	77,960-	2058 1
GRANTS AND DONATIONS TF	-STATE	73,974-	2339 1
TOTAL APPRO.....		1,064,342-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

GR = \$18,248,153 TF = \$3,038,679 Total = \$21,286,832 5% reduction target = \$1,064,342

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,064,342 target reduction we would be required to create 16 additional vacant positions through attrition and lay-offs. This is calculated on an average salary and benefits of \$69,300.

We are presently carrying 26 vacant FTEs to compensate for cuts we have already taken. Another 16 would bring our total vacancies up to 42. This would represent more than a 8.31% reduction in our work force.

With our caseload remaining constant, a 8.31% reduction in our work force would translate into a significant increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

A reduction in the funding for Grants and Donations (GDTF) will impair our agency's ability to adhere to the contractual obligations of the grants within Grants and Donations. This could have legal implications as we will be in violation of our contractual obligations.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							912,408-
2058 STATE ATTNYS REVENUE TF							77,960-
2339 GRANTS AND DONATIONS TF							73,974-
							<u>1,064,342-</u>
							=====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND 912,408-  
 TRUST FUNDS 151,934-

1000  
 2000

TOTAL PROG COMP..... 1,064,342-  
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>			21600100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFIT			010000

GENERAL REVENUE FUND	-STATE	380,141-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	76,179-	2974 1
TOTAL APPRO.....		456,320-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							380,141-
2974 INDIGENT CRIM DEFENSE TF							76,179-
							-----
							456,320-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		380,141-					1000
TRUST FUNDS		76,179-					2000
		-----					
TOTAL PROG COMP.....		456,320-					=====

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFIT		010000

GENERAL REVENUE FUND	-STATE	267,378-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	43,825-	2974	1
TOTAL APPRO.....		311,203-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Although there has been a reduction in the crime rate, the number of appointed and re-appointed cases has steadily increased for our office. Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						267,378-
2974 INDIGENT CRIM DEFENSE TF						43,825-
						-----
						311,203-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	267,378-					1000
TRUST FUNDS	43,825-					2000
	-----					
TOTAL PROG COMP.....	311,203-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>			21600300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE 126,242-		1000 1
	=====		
OTHER PERSONAL SERV			030000
INDIGENT CRIM DEFENSE TF	-STATE 25,600-		2974 1
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	151,842-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>		21600300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							126,242-
							-----
							126,242-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		126,242-					1000
TRUST FUNDS		25,600-					2000
		-----					
TOTAL PROG COMP.....		151,842-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>			21600400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	512,954-	1000 1
PUB/DEF REVENUE TF	-STATE	20,000-	2059 1
GRANTS AND DONATIONS TF	-STATE	7,433-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	35,000-	2974 1
TOTAL APPRO.....		575,387-	
		=====	
OTHER PERSONAL SERV			
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		590,387-	
		=====	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>		21600400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							512,954-
2059 PUB/DEF REVENUE TF							20,000-
2339 GRANTS AND DONATIONS TF							7,433-
2974 INDIGENT CRIM DEFENSE TF							35,000-
							<u>575,387-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		512,954-					1000
TRUST FUNDS		77,433-					2000
		<u>590,387-</u>					
		=====					

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE 348,402-		1000 1
	=====		
OTHER PERSONAL SERV			030000
INDIGENT CRIM DEFENSE TF	-STATE 83,971-		2974 1
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	432,373-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>		21600500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							348,402-
							-----
							348,402-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		348,402-					1000
TRUST FUNDS		83,971-					2000
		-----					
TOTAL PROG COMP.....		432,373-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>			21600600
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	733,242-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	119,690-	2974 1
TOTAL APPRO.....		852,932-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

Another reduction of this magnitude would result in closure of one of our Pasco County Offices, which would greatly impact client representation in Pasco County.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>		21600600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						733,242-
2974 INDIGENT CRIM DEFENSE TF						119,690-
						-----
						852,932-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	733,242-					1000
TRUST FUNDS	119,690-					2000
	-----					
TOTAL PROG COMP.....	852,932-					=====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			
PUBLIC DEFENDERS			
<u>PGM: PD-7TH JUD CIRCUIT</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
			21000000
			21600000
			21600700
			12
			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	370,725-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	36,589-	2974 1
TOTAL APPRO.....		407,314-	
		=====	
OTHER PERSONAL SERV			
			030000
GENERAL REVENUE FUND	-STATE	2-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	161-	2974 1
TOTAL APPRO.....		163-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPE			
			100000
			103226
GENERAL REVENUE FUND	-STATE	6,147-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	6,093-	2974 1
TOTAL APPRO.....		12,240-	
		=====	
LEASE/PURCHASE/EQUI			
			105281
GENERAL REVENUE FUND	-STATE	729-	1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		420,446-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>		21600700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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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						
OTHER SALARY AMOUNT						
						370,725-
						36,589-
						-----
						407,314-
						=====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	377,603-	1000
TRUST FUNDS	42,843-	2000
	-----	
TOTAL PROG COMP.....	420,446-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>			21600800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	234,281-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	6,492-	2974 1
		-----	
TOTAL APPRO.....		240,773-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	12,759-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	24,752-	2974 1
		-----	
TOTAL APPRO.....		37,511-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	4,242-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	1,704-	2974 1
		-----	
TOTAL APPRO.....		5,946-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		284,230-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>		21600800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							234,281-
2974 INDIGENT CRIM DEFENSE TF							6,492-
							-----
							240,773-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	251,282-						1000
TRUST FUNDS	32,948-						2000
	-----						
TOTAL PROG COMP.....	284,230-						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>			21600900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	348,976-	1000 1
		=====	
OTHER PERSONAL SERV			030000
INDIGENT CRIM DEFENSE TF	-STATE	140,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	26,147-	2974 1
		-----	
TOTAL APPRO.....		276,147-	
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		775,123-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>		21600900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

348,976-  
 -----  
 348,976-  
 =====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	608,976-					1000
TRUST FUNDS	166,147-					2000
	-----					
TOTAL PROG COMP.....	775,123-					
	=====					

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-10TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21601000
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND	-STATE	348,752-		1000 1
PUB/DEF REVENUE TF	-STATE	12,200-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	32,335-		2974 1
TOTAL APPRO.....		393,287-		
		=====		
OTHER PERSONAL SERV				
				030000
GENERAL REVENUE FUND	-STATE	1,904-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,872-		2974 1
TOTAL APPRO.....		4,776-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPE				100000
				103226
GENERAL REVENUE FUND	-STATE	9,252-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	8,231-		2974 1
TOTAL APPRO.....		17,483-		
		=====		
LEASE/PURCHASE/EQUI				
				105281
INDIGENT CRIM DEFENSE TF	-STATE	157-		2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		415,703-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>		21601000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						348,752-
2059 PUB/DEF REVENUE TF						12,200-
2974 INDIGENT CRIM DEFENSE TF						32,335-
						-----
						393,287-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	359,908-					1000
TRUST FUNDS	55,795-					2000
	-----					
TOTAL PROG COMP.....	415,703-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>			21601100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	1,273,328-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	174,677-	2974 1
TOTAL APPRO.....		1,448,005-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>		21601100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,273,328-
2974 INDIGENT CRIM DEFENSE TF							174,677-
							-----
							1,448,005-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,273,328-					1000
TRUST FUNDS		174,677-					2000
		-----					
TOTAL PROG COMP.....		1,448,005-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>			21601200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	300,939-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
PUB/DEF REVENUE TF	-STATE	69,975-	2059 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		370,914-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. Additionally, furloughs would be necessary in order to meet payroll obligations, which will add additional burden to the Criminal Justice System. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>		21601200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							300,939-
							-----
							300,939-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		300,939-					1000
TRUST FUNDS		69,975-					2000
		-----					
TOTAL PROG COMP.....		370,914-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>			21601300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	313,102-	1000 1
PUB/DEF REVENUE TF	-STATE	20,000-	2059 1
GRANTS AND DONATIONS TF	-STATE	58,845-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	60,000-	2974 1
TOTAL APPRO.....		451,947-	
		=====	
OTHER PERSONAL SERV			
PUB/DEF REVENUE TF	-STATE	12,032-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	30,000-	2974 1
TOTAL APPRO.....		42,032-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPE			100000
			103226
GENERAL REVENUE FUND	-STATE	358,593-	1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		852,572-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1 Indigent Criminal Defense Trust Fund - - Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. This fund is used to offset previous reductions in General Revenue (salaries and operations).

Priority #2 Public Defender Revenue Trust Fund - Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. This fund is used to offset previous reductions in General Revenue (salaries and operations).

Priority #3 Grants and Donations Trust Fund - Any significant reduction in funding or positions will dramatically

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>		21601300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

increase the likelihood that this office will be unable to accept new cases at current levels. Contractual obligations are in place with agencies on these funds. Contractual obligations are in place with these agencies regarding these funds, which are integrally involved in the ability to fully staff First Appearance Court and county court video arraignments, as required by local rules and the Florida Rules of Criminal Procedure. A reduction in this area will also significantly affect our office's ability to meet the Supreme Court mandate and Governor's priorities to implement electronic service and electronic filing, and continue to progress in the area of e-business and virtualization.

Priority #4 General Revenue - This is our lowest priority [meaning not to have any reductions in General Revenue]. Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. Projected year-end payroll is \$13,091,016. General Revenue Salaries appropriations for FY2015-16 of \$12,735,264 less the 5% (\$671,695 would be \$12,063,569. Most importantly, for FY2015-16 this would cause an actual shortage of \$1,027,447 in ability to pay salaries. The entire office staff would be required to take unpaid furlough for 21 working days (payroll costs \$50,350/day) to meet this reduction in General Revenue Salaries.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						313,102-
2059 PUB/DEF REVENUE TF						20,000-
2339 GRANTS AND DONATIONS TF						58,845-
2974 INDIGENT CRIM DEFENSE TF						60,000-
						-----
						451,947-
						=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>		21601300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	671,695-	1000
TRUST FUNDS	180,877-	2000
	-----	
TOTAL PROG COMP.....	852,572-	
	=====	



		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-14TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFI				
GENERAL REVENUE FUND	-STATE	207,836-		21000000
PUB/DEF REVENUE TF	-STATE	53,585-		21600000
				21601400
				12
				<u>1203.00.00.00</u>
				3300000
				3301600
				010000
				1000 1
				2059 1
TOTAL APPRO.....		261,421-		
=====				
OTHER PERSONAL SERV				
				030000
GENERAL REVENUE FUND	-STATE	678-		1000 1
=====				
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPE				
				100000
				103226
GENERAL REVENUE FUND	-STATE	6,378-		1000 1
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		268,477-		
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						207,836-
2059 PUB/DEF REVENUE TF						53,585-
						-----
						261,421-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	214,892-					1000
TRUST FUNDS	53,585-					2000
	-----					
TOTAL PROG COMP.....	268,477-					=====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>			21601500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	590,742-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	62,292-	2974 1
		-----	
TOTAL APPRO.....		653,034-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	2,704-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	7,566-	2974 1
		-----	
TOTAL APPRO.....		10,270-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	7,451-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	18,424-	2974 1
		-----	
TOTAL APPRO.....		25,875-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		689,179-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						590,742-
2974 INDIGENT CRIM DEFENSE TF						62,292-
						<u>653,034-</u>
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	600,897-					1000
TRUST FUNDS	88,282-					2000
TOTAL PROG COMP.....	689,179-					
						=====

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFI		010000

GENERAL REVENUE FUND	-STATE	140,567-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	13,326-	2974	1
TOTAL APPRO.....		153,893-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						140,567-
2974 INDIGENT CRIM DEFENSE TF						13,326-
						-----
						153,893-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	140,567-					1000
TRUST FUNDS	13,326-					2000
	-----					
TOTAL PROG COMP.....	153,893-					=====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>			21601700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	241,795-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	184,681-	2974 1
		-----	
TOTAL APPRO.....		426,476-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	82,254-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	424,593-	1000 1
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	3,812-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		937,135-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,795-
2974 INDIGENT CRIM DEFENSE TF							184,681-
							-----
							426,476-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		752,454-					1000
TRUST FUNDS		184,681-					2000
		-----					
TOTAL PROG COMP.....		937,135-					=====



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>			21601800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	359,198-	1000 1
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	12,792-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	28,160-	2974 1
		-----	
TOTAL APPRO.....		40,952-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
INDIGENT CRIM DEFENSE TF	-STATE	96,110-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		496,260-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Beginning in fiscal year 2007-2008 the Office of the Public Defender, 18th J.C. was subjected to multiple budget reductions: the S/B 2-C Reduction, the 4% holdback, the Special Session Budget Reduction in January of fiscal year 2008/2009, a later reduction in fiscal year 2009/2010 and the last reduction in fiscal year 2010/2011 resulting in a difference of -\$2,614,324 in General Appropriation from the original appropriated amount of \$8,549,170 (FY 2006/2007) and the FY 2012/2013 General Appropriation amount of \$ 5,934,846. Consequently this agency suffered 7 laid off employees in September 2009 and due to previous legislative action, 7 positions were abolished. This agency is funded at \$216.69 per case while the highest per case funding in all 20 circuits is \$ 415.10 When averaging all the funds per case at \$221.89, it is unreasonable to make this agency reduce its budget an additional 5% equally with the higher funded circuits. This additional 5% reduction along with the previous 26.45% reduction from FY 2007-2008 to FY 2011-2012 would total more than 1/3 of our FY 2006/2007 original budget appropriation. As of FY 2012-2013, the Office of the Public Defender, 18th J.C. was at the original FY 2003-2004 level of funding. Therefore, this agency already has suffered significant reductions to date and should be held harmless from any further reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							359,198-
							-----
							359,198-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	371,990-						1000
TRUST FUNDS	124,270-						2000
	-----						
TOTAL PROG COMP.....	496,260-						=====

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>			21601900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	241,571-	1000 1
		=====	
OTHER PERSONAL SERV			030000
INDIGENT CRIM DEFENSE TF	-STATE	80,989-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		322,560-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,571-
							-----
							241,571-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		241,571-					1000
TRUST FUNDS		80,989-					2000
		-----					
TOTAL PROG COMP.....		322,560-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>			21602000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	289,000-	1000 1
PUB/DEF REVENUE TF	-STATE	65,000-	2059 1
		-----	
TOTAL APPRO.....		354,000-	
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	15,098-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-	2974 1
		-----	
TOTAL APPRO.....		35,098-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	106,562-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	31,691-	2974 1
		-----	
TOTAL APPRO.....		138,253-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		527,351-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitution. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>		21602000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

cuts would increase the caseloads of the assistant public defenders, which are already at levels of great concern ( even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's justice branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reduction.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						289,000-
2059 PUB/DEF REVENUE TF						65,000-
						<u>354,000-</u>
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	410,660-					1000
TRUST FUNDS	116,691-					2000
	<u>527,351-</u>					
	=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>		21650200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFI		010000
GENERAL REVENUE FUND	-STATE 144,952-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Although there has been a reduction in the crime rate, the number of appointed and re-appointed cases has steadily increased for our office. Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							144,952-
							-----
							144,952-
							=====

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		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>			21650700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	132,144-	1000 1
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	869-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	7,095-	1000 1
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	342-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		140,450-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>		21650700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							132,144-
							-----
							132,144-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		140,450-					1000
		=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>			21651000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	182,201-	1000 1
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	36,370-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	7,243-	1000 1
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	128-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		225,942-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>		21651000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

182,201-

182,201-

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 225,942-

1000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>		21651100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFI		010000
GENERAL REVENUE FUND	-STATE 108,811-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

108,811-

-----  
 108,811-  
 =====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>			21651500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	179,033-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	5,645-	2974 1
		-----	
TOTAL APPRO.....		184,678-	
		=====	
OTHER PERSONAL SERV			030000
INDIGENT CRIM DEFENSE TF	-STATE	2,799-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPE			103226
GENERAL REVENUE FUND	-STATE	2,358-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,500-	2974 1
		-----	
TOTAL APPRO.....		4,858-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		192,335-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>		21651500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

from budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						179,033-
2974 INDIGENT CRIM DEFENSE TF						5,645-
						<u>184,678-</u>
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	181,391-					1000
TRUST FUNDS	10,944-					2000
	<u>192,335-</u>					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
CAP JUSTICE REP/N REG COUN		21701001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND	-STATE 81,212-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority #1:

The Capital Collateral Regional Counsel, North Region became fully operational in 2014. Any reduction in the case related costs appropriation category would severely impact the agency's capacity to prepare cases and conduct evidentiary hearings in a timely manner.

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CAPITAL COLLATERAL REGIONAL COUNSEL		
LEASE OR LEASE-PURCHASE OF		
EQUIPMENT REDUCTION		3301850
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUI		105281

GENERAL REVENUE FUND	-STATE 1,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority #2:

The Capital Collateral Regional Counsel, North Region became fully operational in 2014. Any reduction in the case related costs appropriation category would severely impact the agency's capacity to prepare cases and conduct evidentiary hearings in a timely manner.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
<u>CAP JUSTICE REP/N REG COUN</u>		21701001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	82,212-	1000
	=====	



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFIT		010000
GENERAL REVENUE FUND	-STATE 166,631-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority # 3

In order to hire and maintain experienced attorneys in the specialized field of postconviction law, it is imperative to sustain our current level of salaries and benefits funding. Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel, Middle Region (CCRC-M) has weathered a 39% reduction in our Operating Expenditures category and a 36% reduction in our Case Related Costs category. In order to investigate, research and file postconviction pleadings in a timely manner, CCRC-M has increased its' legal staff by two attorneys. If CCRC-M is required to reduce its' budget by 5%, the majority of that reduction will be taken from the Salaries and Benefits category, resulting in the loss of experienced legal staff since CCRC-M cannot reduce the Case Related Costs and Operating Expenditures categories much further. The loss of experienced personnel could affect the timely processing of cases, leading to missed deadlines and the failure to meet legislatively mandated performance measures.

- IC 3301810 CCRC Salaries and Benefits Reduction = (\$166,631) Priority #3
- IC 3301830 CCRC Case Related Costs Reduction = (\$19,000) Priority #2
- IC 3301840 CCRC Operating Expenditures Reduction = (\$20,527) Priority #1

Total (\$206,158) This figure represents 5% of General Revenue

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
CAP JST REP - MID REG CNSL		21702001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810

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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							166,631-
							-----
							166,631-
							=====

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CAPITAL COLLATERAL REGIONAL							
COUNSEL CASE RELATED COSTS							
REDUCTION							3301830
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	19,000-					1000 1
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Since the 2007-2008 fiscal year, Capital Collateral Regional Counsel-Middle Region (CCRC-M) has realized a 36% reduction in our Case Related Costs category. The appropriation from this category pays for all legal costs, including that of expert witnesses involved in the development of cases as they proceed through the postconviction process. CCRC-M cannot further reduce this category without reducing its' caseload.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

JUSTICE ADMINISTRATION 21000000  
 CAPITAL COLLATERAL REG COU 21700000  
 PGM: MID REGION COUNSEL 21702000  
 CAP JST REP - MID REG CNSL 21702001  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 CAPITAL COLLATERAL REGIONAL  
 COUNSEL CASE RELATED COSTS  
 REDUCTION 3301830

IC 3301810 CCRC Salaries and Benefits Reduction = (\$166,631) Priority #3  
 IC 3301830 CCRC Case Related Costs Reduction = (\$19,000) Priority #2  
 IC 3301840 CCRC Operating Expenditures Reduction = (\$20,527) Priority #1

Total (\$206,158) This figure represents 5% of General Revenue

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CAPITAL COLLATERAL REGIONAL  
 COUNSEL OPERATING EXPENDITURES  
 REDUCTION 3301840  
 SPECIAL CATEGORIES 100000  
 OPERATING EXPENDITU 103230  
 GENERAL REVENUE FUND -STATE 20,527- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Since the 2007-2008 fiscal year, Capital Collateral Regional Counsel-Middle Region (CCRC-M) has seen a 39% reduction in the Operating Expenditures category. A further reduction would hamper CCRC-M's ability to operate the office on a day to day basis and could impact its' ability to timely process payments.

IC 3301810 CCRC Salaries and Benefits Reduction = (\$166,631) Priority #3  
 IC 3301830 CCRC Case Related Costs Reduction = (\$19,000) Priority #2  
 IC 3301840 CCRC Operating Expenditures Reduction = (\$20,527) Priority #1

Total (\$206,158) This figure represents 5% of General Revenue

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	206,158-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFIT		010000
GENERAL REVENUE FUND	-STATE 160,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 3

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel, South Region (CCRC-S) has weathered reductions to its' Case Related Costs and Operating Expenditures categories by 31%. In fact, the Case Related Costs category has actually been reduced by 42% since the 2001-2002 fiscal year. If CCRC-South was required to reduce its' budget by 5%, the majority of that reduction would be taken from the Salaries and Benefits category, resulting in the loss of personnel, since CCRC-South cannot further reduce the Case Related Costs and Operating Expenditure categories. The loss of personnel could affect the timely processing of cases, leading to missed deadlines and the failure to meet legislatively mandated performance measures.

IC 3301810CCRC Salaries and Benefits Reduction = (\$160,000) Priority #3  
 IC 3301830CCRC Case Related Costs Reduction = (\$5,000) Priority #2  
 IC 3301840CCRC Operating Expenditures Reduction = (\$7,469) Priority #1

Total (\$172,469) This figure represents 5% of General Revenue

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION		3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

160,000-  
 -----  
 160,000-  
 =====

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CAPITAL COLLATERAL REGIONAL  
 COUNSEL CASE RELATED COSTS  
 REDUCTION  
 SPECIAL CATEGORIES  
 CASE RELATED COSTS

3301830  
 100000  
 100648

GENERAL REVENUE FUND -STATE 5,000-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel, South Region has seen a 31% reduction in this category and this category has actually been reduced 42% since the 2001-2002 fiscal year. The appropriation from this category pays for all costs, including that of expert witnesses, involved in the development of cases as they proceed through the postconviction process. CCRC-South cannot further reduce this category without reducing its' caseload.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830
IC 3301810CCRC	Salaries and Benefits Reduction = (\$160,000) Priority #3	
IC 3301830CCRC	Case Related Costs Reduction = (\$5,000) Priority #2	
IC 3301840CCRC	Operating Expenditures Reduction = (\$7,469) Priority #1	

Total (\$172,469) This figure represents 5% of General Revenue

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CAPITAL COLLATERAL REGIONAL  
 COUNSEL OPERATING EXPENDITURES  
 REDUCTION  
 SPECIAL CATEGORIES  
 OPERATING EXPENDITU

3301840  
 100000  
 103230

GENERAL REVENUE FUND -STATE 7,469-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel, South Region has seen a 31% reduction in this category. A further reduction would hamper CCRC-South's ability to operate the office on a day to day basis and could impact its' ability to timely process payments.

IC 3301810CCRC Salaries and Benefits Reduction = (\$160,000) Priority #3  
 IC 3301830CCRC Case Related Costs Reduction = (\$5,000) Priority #2  
 IC 3301840CCRC Operating Expenditures Reduction = (\$7,469) Priority #1

Total (\$172,469) This figure represents 5% of General Revenue

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<hr/>		
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	172,469-	1000
	=====	



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>			21800100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	556,744-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	3,750-		2976 1
TOTAL APPRO.....	560,494-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

Priority #1

Any reduction in the contracted services appropriation will severely limit the capacity of the Office of Criminal Conflict and Civil Regional Counsel ,First Region to perform its legislative duty to protect the the constitutional rights of indigent clients.

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TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	556,744-		1000
TRUST FUNDS	3,750-		2000
TOTAL PROG COMP.....	560,494-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
PGM: REG CONFLICT CNSL-2ND			21800200
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	457,730-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	9,000-		2976 1
	-----		
TOTAL APPRO.....	466,730-		
	=====		
REG CONFLICT COUNCI			103227
GRANTS AND DONATIONS TF -STATE	6,494-		2339 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	473,224-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1 - The fund least harmful in which Regional Counsel, District 2 could take a 5% decrease is the Indigent Civil Defense Trust Fund. The Indigent Civil Defense Trust Fund is the fund which clients reimburse Regional Counsel 2 for application fees/court costs used to benefit any shortfall in our due process funding. Due process as outlined below, would have it's own problem with a 5% reduction.

Priority #3 - RC2 does not have the salary, benefit or rate to fund FTE attorney positions used to cover heavy caseloads. Therefore, RC2 uses monthly contracted vendors both attorneys and investigators with regular caseloads. RC2 would have to reduce 57% of our contracted vendors (1 investigator and 11 attorneys) that work consistent caseloads. This would be the most harmful fund in which Regional Counsel, District 2, could take a 5% decrease. Cases would be left unattended and could possibly result in ineffective assistance of counsel claims.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>		21800200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	457,730-	1000
TRUST FUNDS	15,494-	2000
	-----	
TOTAL PROG COMP.....	473,224-	
	=====	

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>			21800300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	19,065-	1000 1
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	64,414-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	139,142-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	1,000-	2976 1
		-----	
TOTAL APPRO.....		140,142-	
		=====	
REG CONFLICT COUNCI			103227
GENERAL REVENUE FUND	-STATE	60,594-	1000 1
		=====	
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND	-STATE	1,100-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		285,315-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

A reduction of this magnitude would adversely affect the already limited resources the Office of Criminal Conflict and Civil Regional Counsel, 3rd Region (RC03) uses to effectively represent the legal needs of the indigent client's whom we

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-3RD		21800300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

represent. A 5% reduction would likely result in an increase in support staff turnover, negatively impacting the time sensitive nature of the work provided by those individuals as legal assistants to the Assistant Regional Counsel's. Additionally, reducing the agency budget will put an insurmountable strain on the contracted services and operations appropriations thus further limiting the practical as well as due process resources which are fundamentally necessary to provide adequate and effective assistance of counsel to the indigent clients we serve.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						19,065-
						-----
						19,065-
						=====

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TOTAL: LEGAL REPRESENTATION

BY FUND TYPE						<u>1203.00.00.00</u>
GENERAL REVENUE FUND	284,315-					1000
TRUST FUNDS	1,000-					2000
	-----					
TOTAL PROG COMP.....	285,315-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>			21800400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	426,168-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	2,799-		2976 1
TOTAL APPRO.....	428,967-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Any reduction in the Contracted Services appropriation will severely limit the capacity of the Office of Criminal Conflict and Civil Regional Counsel, 4th District to perform its legislative duty to protect the constitutional rights of indigent clients. A reduction of this magnitude will limit the representation and due process of indigent individuals entitled to court appointed counsel, in criminal proceedings where the Public Defender is unable to provide representation due to a conflict of interest, and in civil cases where a person is entitled to court appointed counsel.

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TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	426,168-		1000
TRUST FUNDS	2,799-		2000
TOTAL PROG COMP.....	428,967-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>			21800500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	349,550-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	5,985-		2976 1
TOTAL APPRO.....	355,535-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority # 1

A 5% reduction in the Office of Criminal Conflict and Civil Regional Counsel 's (RC5) appropriation would result in the closure of RC5's Osceola County and Lake County Offices. Seven full time employee attorneys and two staff employees would lose their employment. The closures of these two offices would result in approximately 355 cases in Lake County and 812 cases in Osceola County having to be reassigned to court appointed attorneys to be billed pursuant to the rates established in the Florida Statutes. That these 1,167 cases include both criminal, dependency, probate, and other civil matters. This required shifting of expenses to private court appointed attorneys would create a significant increase in the amount the Justice Administration Commission would have to pay for attorney fees and not calculating any accompanying due process costs.

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TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	349,550-		1000
TRUST FUNDS	5,985-		2000
TOTAL PROG COMP.....	355,535-		
	=====		
TOTAL: JUSTICE ADMINISTRATION			21000000
BY FUND TYPE			
GENERAL REVENUE FUND	35,709,530-		1000
TRUST FUNDS	5,474,917-		2000
TOTAL DEPARTMENT.....	41,184,447-		
	=====		