

		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 COSTS			100534
GENERAL REVENUE FUND	-STATE	294,759-	1000 1
		=====	
CHILD DEPNDNCY/CIVIL CONFL			103229
GENERAL REVENUE FUND	-STATE	1,320,000-	1000 1
		=====	
CAP COLLAT CASE-REG ATTYS			103538
GENERAL REVENUE FUND	-STATE	108,431-	1000 1
		=====	
ATTY PMNT/OVER FLAT FEE			103539
GENERAL REVENUE FUND	-STATE	760,000-	1000 1
		=====	
CRIMINAL CONFLICT CASE COS			103540
GENERAL REVENUE FUND	-STATE	2,798,483-	1000 1
		=====	
CONFLICT/DEPEND LIABILITY			103543
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
		=====	
DUE PROC CONTINGENCY FUND			105410
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
		=====	
TOTAL: REDUCE COURT APPOINTED ATTORNEY			3301100
FEE DUE PROCESS COSTS			
TOTAL ISSUE.....		5,431,673-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21300000
		21300800
		12
		<u>1203.00.00.00</u>
		3300000
		3301100

JUSTICE ADMINISTRATION
 PGM: JUSTICE ADMIN COMM
EXECUTIVE DIR/SUPPORT SVCS
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 STATE FUNDING REDUCTIONS
 REDUCE COURT APPOINTED ATTORNEY
 FEES DUE PROCESS COSTS

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority # 5 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
 SPECIAL CATEGORIES
 G/A-FOSTER CARE REV PANEL

3301150
 100000
 100255

GENERAL REVENUE FUND -STATE 34,216-
 GRANTS AND DONATIONS TF -STATE 106,890-

1000 1
 2339 1

TOTAL APPRO..... 141,106-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority # 2 These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade County. 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 County foster care system.

STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING REDUCTION
 SPECIAL CATEGORIES
 STATE ATTY & PD TRAINING

3301160
 100000
 103605

GENERAL REVENUE FUND -STATE 3,353-
 =====

1000 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY AND PUBLIC DEFENDER		
TRAINING REDUCTION		3301160

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority # 3 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 PROCESS COST 103228
GENERAL REVENUE FUND -STATE 1,926,303- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority # 6 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.

REDUCE STATE ATTORNEY DUE PROCESS COSTS 3301190
SPECIAL CATEGORIES 100000
STATE ATTORNEY DUE PROCESS 103541
GENERAL REVENUE FUND -STATE 1,026,665- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority # 7 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.

 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 ATTORNEY FEES FOR REPRESENTATION OF DISABLED CHILDREN			3301300
SPECIAL CATEGORIES			100000
DEPENDENT CHLDN/SPEC NEEDS			103220
GENERAL REVENUE FUND	-STATE	202,250-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 4 The reduction impacts the payment of attorney fees for attorneys representing dependent children with special needs.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		8,624,460-	1000
TRUST FUNDS		106,890-	2000

TOTAL PROG COMP.....		8,731,350-	
		=====	

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
REDUCE JURY EXPENDITURE FUNDING			3301010
SPECIAL CATEGORIES			100000
JURY EXPENDITURES			101889
GENERAL REVENUE FUND	-STATE	1,170,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 1 These are pass-through funds for reimbursing the Clerk of Courts for jury-related costs. This reduces the operational funding for the Clerk of Courts to pay compensation to jurors, for meals or lodging provided to jurors, for jury-related personnel costs, and for direct operational costs associated with the processing of jurors.

JUSTICE ADMINISTRATIVE COMMISSION			
SALARIES AND BENEFITS REDUCTION			3301110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	12.00- 622,748-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 8 The reduction would require termination of twelve (12) employees and significantly impacts the ability of Justice Administrative Commission (JAC) 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. The agency's ability to comply with the Prompt Payment statute (s. 215.422, F.S.) would be detrimentally impacted.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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

P101 PROPOSED CLASS CODE
 N0001 001

12.00-

0.00

TOTALS FOR ISSUE BY FUND

12.00-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

622,748-

622,748-

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

12.00-

GENERAL REVENUE FUND..... 1,792,748-

1000

TOTAL: EXECUTIVE DIR/SUPPORT SVCS

BY FUND TYPE

21300800

GENERAL REVENUE FUND 10,417,208-

1000

TRUST FUNDS 106,890-

2000

TOTAL POSITIONS..... 12.00-

TOTAL BUREAU..... 10,524,098-

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 SALARIES AND			
BENEFITS - GENERAL REVENUE			
REDUCTION			3302100
SALARY RATE			000000
SALARY RATE.....	2,086,440-		
=====			
SALARIES AND BENEFITS			010000
	113.00-		
GENERAL REVENUE FUND -STATE	3,780,425-		1000 1
=====			
TOTAL: GUARDIAN AD LITEM SALARIES AND			3302100
BENEFITS - GENERAL REVENUE			
REDUCTION			
TOTAL POSITIONS.....	113.00-		
TOTAL ISSUE.....	3,780,425-		
TOTAL SALARY RATE.....	2,086,440-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #13: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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

8004 ADMINISTRATIVE SPECIALIST II						
G0005 001	6.00-	65,314-	83,049-	148,363-	0.00	148,363-
8401 CHILD ADVOCATE MANAGER						
G0001 001	68.00-	1,070,448-	991,308-	2,061,756-	0.00	2,061,756-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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 SALARIES AND BENEFITS - GENERAL REVENUE REDUCTION		3302100

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							
8402 SENIOR CHILD ADVOCATE MANAGER							
G0002 001	17.00-	308,300-		253,999-	562,299-	0.00	562,299-
8700 PROGRAM ATTORNEY							
G0003 001	17.00-	488,783-		281,378-	770,161-	0.00	770,161-
8702 SUPERVISING ATTORNEY							
G0004 001	5.00-	153,595-		84,250-	237,845-	0.00	237,845-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,780,424-
	113.00-	2,086,440-		1,693,984-	3,780,424-		3,780,424-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							3,780,425-
=====							

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 OTHER PERSONAL			
SERVICES - GENERAL REVENUE			
REDUCTION			3302120
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	157,740-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #12: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM OTHER PERSONAL			
SERVICES - GRANTS AND DONATIONS			
TRUST FUND REDUCTION			3302130
OTHER PERSONAL SERVICES			030000
GRANTS AND DONATIONS TF	-STATE	15,112-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #11: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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 EXPENSES -			
GENERAL REVENUE REDUCTION			3302140
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	169,874-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #10: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM EXPENSES -
 GRANTS AND DONATIONS TRUST FUND
 REDUCTION
 EXPENSES

3302150
 040000

GRANTS AND DONATIONS TF -STATE 5,025-
 =====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #9: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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 - GENERAL REVENUE REDUCTION			3302160
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	6,050-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #4: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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

3302170
 060000

GRANTS AND DONATIONS TF -STATE 1,000-
 =====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #3: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

 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
 SPECIAL CATEGORIES 100000
 G/A-COURT SYSTEM SERVICES 100276

 GENERAL REVENUE FUND -STATE 99,266- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #5: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM CONTRACTED
 SERVICES - GENERAL REVENUE
 REDUCTION 3302190
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 299,262- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

 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 11,000- 2339 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #2: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM DATA PROCESSING
 SERVICES - GENERAL REVENUE
 REDUCTION

3302210
 210000
 210014

GENERAL REVENUE FUND -STATE 4,206- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #7: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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 NORTHWEST			
REGIONAL DATA CENTER - GENERAL			
REVENUE REDUCTION			3302240
DATA PROCESSING SERVICES			210000
NORTHWEST REGIONAL DC			210023
GENERAL REVENUE FUND	-STATE	33,271-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #6: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM LEASE PURCHASE
 OF EQUIPMENT - GENERAL REVENUE
 REDUCTION

3302270
 100000
 105281

SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

GENERAL REVENUE FUND -STATE 19,220-

1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #8: The impact of reducing the Guardian ad Litem Program by 10% would be discharging approximately 5,685 children who are currently represented by the Guardian ad Litem Program. Florida Statutes mandate that all abused, abandoned and neglected children be represented. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 68 Case Coordinators would mean a loss in our capacity to properly supervise approximately 2,584 active volunteers who currently represent children assigned to Guardian ad Litem. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
<u>PGM: STW/GUARDIAN AD LITEM</u>		21310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,569,314-	1000
TRUST FUNDS	32,137-	2000
TOTAL POSITIONS.....	113.00-	
TOTAL PROG COMP.....	4,601,451-	
TOTAL SALARY RATE.....	2,086,440-	
	=====	

		COL A93		
		SCH VIIIIB-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 BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,248,632-		1000 1
STATE ATTNYS REVENUE TF	-STATE	192,802-		2058 1
GRANTS AND DONATIONS TF	-STATE	36,032-		2339 1
TOTAL APPRO.....		1,477,466-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	3,042-		1000 1
STATE ATTNYS REVENUE TF	-STATE	9,599-		2058 1
TOTAL APPRO.....		12,641-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	85,650-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,000-		2058 1
GRANTS AND DONATIONS TF	-STATE	122-		2339 1
TOTAL APPRO.....		88,772-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	987-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	1,456-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				
TOTAL ISSUE.....			1,581,322-	3301500
			=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The above is an across the board 10% reduction in each of the accounts. However, this office would not be able to handle a 10% reduction without having to have a massive lay off of personnel. This office would not be able to pay the normal bills from our operations accounts. A 10% reduction would in essence tie our hands to be able to prosecute the case load and protect the citizens in our Circuit.

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						1,248,632-
2339 GRANTS AND DONATIONS TF						36,032-
2058 STATE ATTNYS REVENUE TF						192,802-
						<u>1,477,466-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,339,767-	1000
TRUST FUNDS	241,555-	2000
	<u>1,581,322-</u>	
	=====	

TOTAL PROG COMP.....

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	728,689-	1000 1
STATE ATTNYS REVENUE TF	-STATE	80,109-	2058 1

TOTAL APPRO.....		808,798-	
		=====	
OTHER PERSONAL SERVICES			030000
STATE ATTNYS REVENUE TF	-STATE	14,555-	2058 1
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	35,356-	1000 1
STATE ATTNYS REVENUE TF	-STATE	14,913-	2058 1

TOTAL APPRO.....		50,269-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		873,622-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Approximately 95% of the budget of this office is appropriated to salaries and benefits. A 10% reduction in funding would amount to approximately \$873,622. 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 10 and 14 full time employees.

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

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							
2058 STATE ATTNYS REVENUE TF							80,109-
1000 GENERAL REVENUE FUND							728,689-

							808,798-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		764,045-					1000
TRUST FUNDS		109,577-					2000

TOTAL PROG COMP.....		873,622-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	450,723-	1000 1
STATE ATTNYS REVENUE TF	-STATE	65,789-	2058 1

TOTAL APPRO.....		516,512-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Over 92% of the State Attorney's Office, Third Judicial Circuit's total budget authority is in Salaries and Benefits. The target reduction of 10% that this agency has been asked to consider is equal to \$516,512. A reduction of this amount would require that this agency create an additional 9 vacancies. The authorized FTE for this office is 72. Due to insufficient General Revenue funding for Salaries, this office is unable to fill all authorized positions. Currently, there are 5 vacant positions and the 10% budget reduction of \$516,512 would require that another 9 positions be made vacant (5 attorneys and 4 legal assistants). The required calculations are based on an entry level attorney making \$41,000 annually with single health insurance coverage and a legal assistant making \$35,000 annually with single health insurance coverage.

The total vacant positions would increase to 13 which is equal to a 18% reduction in workforce. The caseload in the Third Judicial Circuit would remain the same. Practically speaking, the attorney positions which would most likely become vacant are Misdemeanor attorneys. Those caseloads would then be shifted to Felony attorneys who are already carrying heavy caseloads. Although this circuit is the 19th smallest circuit in the state, the violent crime rate in the circuit is number 2 in the state. That is not a statistics to take pride in, but represents the seriousness of having trained prosecutors on staff to handle these cases in a swift and just manner. The remaining attorneys could not take on the additional workload and maintain their felony caseloads. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety. The impact to this circuit would be dreadful.

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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						450,723-
2058 STATE ATTNYS REVENUE TF						65,789-

						516,512-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	450,723-					1000
TRUST FUNDS	65,789-					2000

TOTAL PROG COMP.....	516,512-					=====

		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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,037,618-	1000 1
STATE ATTNYS REVENUE TF	-STATE	436,621-	2058 1

TOTAL APPRO.....		2,474,239-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	75,000-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,549,239-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Target Reductions Amounts:	
General Revenue:	\$2,112,618.00
Trust:	\$ 436,621.00

Total:	\$2,549,239.00

Salaries and benefits account for 93.80% of the total budget authority for the State Attorney's Office, Fourth Judicial Circuit. To achieve a \$2,549,239 target reduction in salaries and benefits, our circuit would be required to create an additional 49 vacant positions through attrition and layoffs. The number of additional vacant positions is calculated by an average salary and benefits of \$50,629.84.

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 89.5 (40.5 + 49 = 89.5). This would reduce the number of total approved positions from 371 to 281.5. 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 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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-4TH JUD CIRCUIT		21500400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
STATE ATTORNEY REDUCTIONS		33015000

projects allows our full-time staff to focus on other duties. Reducing our OPS appropriation by \$75,000 would greatly impact our office.

The State Attorney's Office, Fourth Judicial Circuit receives \$11,404 for salary incentive payments for our investigators. The approximate cost for FY-17 is \$23,922.36; therefore, our circuit already has a deficit of \$12,518.36.

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

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						2,037,618-
2058 STATE ATTNYS REVENUE TF						436,621-
						<u>2,474,239-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,112,618-					1000
TRUST FUNDS	436,621-					2000
TOTAL PROG COMP.....	2,549,239-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>			21500500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,589,523-	1000 1
STATE ATTNYS REVENUE TF	-STATE	317,307-	2058 1

TOTAL APPRO.....		1,906,830-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 1

To achieve a \$1,589,523 target reduction, SA05 would have to create approximately 26.16 vacancies (26.16 x \$60,770=\$1,589,743.20). 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.

\$317,307 would come from SARTF.

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

2058 STATE ATTNYS REVENUE TF						317,307-
1000 GENERAL REVENUE FUND						1,589,523-

						1,906,830-
						=====

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	1,589,523-	1000
TRUST FUNDS	317,307-	2000

TOTAL PROG COMP.....	1,906,830-	
	=====	

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,652,931-	1000 1
STATE ATTNYS REVENUE TF	-STATE	765,415-	2058 1

TOTAL APPRO.....		3,418,346-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Target Reduction: Trust = \$765,415 GR = \$2,652,931 Total Target Reduction = \$3,418,346

Because 95% of our total budget is in Salaries & Benefits, to achieve the target reduction we would be required to create 56 additional vacant positions . (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) We are presently carrying 66 vacant FTEs to compensate for cuts already imposed. Another 56 would bring our total vacancies up to 122 representing more than a 28% reduction in our work force. This increase of 56 new vacancies represents a new 15.5% reduction in our remaining workforce.

Our caseload remains essentially the same so a new 15.5% reduction in our workforce would thus translate to a 15.5% 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.

The GR reduction of \$2,652,931 should be applied against Salaries/Benefits 010000 and the Trust reduction of \$765,415 should be applied against Salaries/Benefits 010000- SARTF - Cost of Prosecution.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>		21500600
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						2,652,931-
2058 STATE ATTNYS REVENUE TF						765,415-

						3,418,346-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,652,931-					1000
TRUST FUNDS	765,415-					2000

TOTAL PROG COMP.....	3,418,346-					=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
STATE ATTORNEY REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,381,275-		21000000
STATE ATTNYS REVENUE TF	-STATE	216,983-		21500000
		-----		21500700
TOTAL APPRO.....		1,598,258-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	3,927-		33000000
STATE ATTNYS REVENUE TF	-STATE	7,389-		33015000
		-----		010000
TOTAL APPRO.....		11,316-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	58,842-		100000
STATE ATTNYS REVENUE TF	-STATE	34,235-		103225

TOTAL APPRO.....		93,077-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	3,238-		105281
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				
TOTAL ISSUE.....		1,705,889-		3301500
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

GR \$14,472,816 X 10% = \$1,447,282

TRUST FUNDS \$2,586,068 x 10% = \$258,607

The State Attorney's Office only has one activity/service/program/function, the prosecution of criminal activity thereby providing for the safety of the people within Florida. The 10% reduction then would be an across the board reduction of 10% of GR plus 10% of Trust Funds. Since our budget is over 95% salaries this would force a significant reduction in

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

staff. This reduction in staff will have a direct corollary result in reducing the safety and well-being of the people within Florida, which is one of the Governor's priorities this year. Conversely it will also result in decreased revenues from tourism and increased crime related costs.

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

2058 STATE ATTNYS REVENUE TF						216,983-
1000 GENERAL REVENUE FUND						1,381,275-
						<u>1,598,258-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,447,282-	1000
TRUST FUNDS	258,607-	2000

TOTAL PROG COMP..... 1,705,889-

=====

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>			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	837,643-	1000 1
STATE ATTNYS REVENUE TF	-STATE	98,758-	2058 1
TOTAL APPRO.....		936,401-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The General Revenue budget of the Office of the State Attorney, Eighth 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 94.15 % of this office's overall budget is the salaries and benefits of our employees, to achieve a \$936,401 target reduction, this agency would be required to create 15.50 additional vacant prosecutorial positions through attrition and lay-offs. The State Attorney, Eighth Judicial Circuit is presently carrying 17 vacant FTE to compensate for cuts we have already taken as described above. Another 15.50 would bring our vacancies up to 32.50, which equates to a 22.26 % 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.

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	837,643-
2058 STATE ATTNYS REVENUE TF	98,758-

	936,401-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	837,643-	1000
TRUST FUNDS	98,758-	2000

TOTAL PROG COMP.....	936,401-	
	=====	

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
SALARY RATE			000000
SALARY RATE.....	1,985,013-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,488,422-	1000 1
STATE ATTNYS REVENUE TF	-STATE	338,913-	2058 1

TOTAL POSITIONS.....	44.50-		
TOTAL APPRO.....	2,827,335-		
	=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL POSITIONS.....	44.50-		
TOTAL ISSUE.....	2,827,335-		
TOTAL SALARY RATE.....	1,985,013-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

In order to comply with a target budget reduction for FY 2017-18 of \$2,827,335 the State Attorney's Office would need to terminate 44.50 Assistant State Attorneys for a total salary rate reduction of 1,985,013 and a Salaries and Benefits reduction of \$2,827,335.

Reducing our staff by forty-four and one-half (44.50) 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 10% 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	(2,488,422)
SA Revenue TF	(338,913)

TOTAL:	(2,827,335)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	44.50-	1,985,013-		895,551-	2,880,564-	0.00	2,880,564-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,535,472-
2058 STATE ATTNYS REVENUE TF							345,092-
	44.50-	1,985,013-		895,551-	2,880,564-		2,880,564-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,050
2058 STATE ATTNYS REVENUE TF							6,179
							2,827,335-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,488,422-					1000
TRUST FUNDS		338,913-					2000
TOTAL POSITIONS.....	44.50-						
TOTAL PROG COMP.....							2,827,335-
TOTAL SALARY RATE.....		1,985,013-					

=====

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,247,438-	1000 1
STATE ATTNYS REVENUE TF	-STATE	438,852-	2058 1

TOTAL APPRO.....		1,686,290-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 GR = \$12,474,381 TRUST = \$4,388,519 TOTAL = \$16,862,900 10% reduction target = \$1,686,290

Because 96% of our total budget is Salaries and Benefits, to achieve a \$1,686,290 target reduction we would be required to create 25 additional vacant prosecutorial positions through attrition and lay-offs. (This is calculated on an average salary of \$45,213 at a cost of \$67,240)

We are presently carrying 201.1 filled FTEs to carry out the duties and responsibilities of the office. A cut of 25 positions creates a 12% reduction in the work force. The caseload remains the same. A 12% reduction in our work force translates into a 12% 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.

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

2058 STATE ATTNYS REVENUE TF						438,852-
1000 GENERAL REVENUE FUND						1,247,438-

						1,686,290-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,247,438-	1000
TRUST FUNDS	438,852-	2000

TOTAL PROG COMP.....	1,686,290-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-11TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,817,762-		1000 1
STATE ATTNYS REVENUE TF	-STATE	479,172-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	665,817-		2084 2
FORFEIT/INVES SUPPORT TF	-STATE	22,612-		2316 1
GRANTS AND DONATIONS TF	-STATE	262,267-		2339 1

TOTAL APPRO.....		6,247,630-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	24,217-		1000 1
=====				
STATE ATTNYS REVENUE TF	-STATE	15,501-		2058 1
=====				
CHILD SUPPORT TRUST FUND	-STATE	408-		2084 1
	-MATCH	25,457-		2084 2

TOTAL CHILD SUPPORT TRUST FUND		25,865-		2084
=====				
TOTAL APPRO.....		65,583-		
=====				
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	77,314-		1000 1
STATE ATTNYS REVENUE TF	-STATE	43,508-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	118,442-		2084 2
CIVIL RICO TRUST FUND	-STATE	20,002-		2095 1
FORFEIT/INVES SUPPORT TF	-STATE	20,370-		2316 1

TOTAL APPRO.....		279,636-		
=====				
SALARY INCENTIVE PAYMENTS				
GENERAL REVENUE FUND	-STATE	2,222-		1000 1
=====				

COL A93		
SCH VIIIIB-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
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	-STATE 360-	1000 1
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	6,595,431-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$4,921,875
 Trust Funds: \$1,673,556

The State Attorney's Office for the Eleventh Circuit (SAO 11) experienced a 17% in budget cuts between October 1, 2007 and July 1, 2012, resulting in the loss of sixty-three (63) positions and \$8.9 million. 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 have increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Trust funded positions were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, but funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance that funding for these positions can be sustained into the future, further affecting already depleted staffing. An additional 10% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated constitutional responsibilities of this office.

Funding for the SAO 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 IVD program where the Federal government provides 66% matching funds to the State's 34%. Every \$1 reduction in state funding will result in an additional loss of \$2 to the program in federal funding, and adversely affect 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.

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							4,817,762-
2316 FORFEIT/INVES SUPPORT TF							22,612-
2339 GRANTS AND DONATIONS TF							262,267-
2058 STATE ATTNYS REVENUE TF							479,172-
2084 CHILD SUPPORT TRUST FUND							665,817-
							<u>6,247,630-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,921,875-						1000
TRUST FUNDS	1,673,556-						2000

TOTAL PROG COMP.....	6,595,431-						=====

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 BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,181,008-	1000 1
STATE ATTNYS REVENUE TF	-STATE	178,858-	2058 1
TOTAL APPRO.....		1,359,866-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority # 1 - \$1,359,865 Salaries & Benefits

GR 10% reduction target = \$1,181,008 Trust 10% reduction target = \$178,858
 Total GR & Trust 10% reduction target = \$1,359,865

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$1,181,008 target reduction we would be required to create 23 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 14 vacant FTEs to compensate for cuts we have already taken. Another 23 would bring our total vacancies up to 37. This would represent more than a 21% reduction in our work force.

Our caseload remains the same. A 21% reduction in our work force would translate into a 21% 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.

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							1,181,008-
2058 STATE ATTNYS REVENUE TF							178,858-

							1,359,866-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,181,008-					1000
TRUST FUNDS		178,858-					2000

TOTAL PROG COMP.....		1,359,866-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,159,892-	1000 1
STATE ATTNYS REVENUE TF	-STATE	306,178-	2058 1
GRANTS AND DONATIONS TF	-STATE	154,099-	2339 1

TOTAL APPRO.....		2,620,169-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Approximately 95.84% of this office's FY 16/17 budget is dedicated to Salaries and Benefits. Accordingly, achieving a 10% 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 \$2,620,169 (10%) target reduction, this office would be required to create approximately 37.19 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$52,576.70 and a total cost of \$70,452.78. As of July 1, 2016, this office is carrying 53.00 vacant FTEs to compensate for cuts taken in previous years. An additional 37.19 FTEs would bring total vacancies to 90.19 (90 rounded). This would represent a more than 41.23% additional reduction in work force. Caseload in this office remains consistent with previous years, with only a minimal decrease. A 41.23% additional reduction in work force would translate into a 41.23% 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.

COL A93 SCH VIIIIB-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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,159,892-
2058 STATE ATTNYS REVENUE TF							306,178-
2339 GRANTS AND DONATIONS TF							154,099-
							<u>2,620,169-</u>
							=====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND 2,159,892-
 TRUST FUNDS 460,277-

1000
 2000

TOTAL PROG COMP..... 2,620,169-
 =====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	775,444-	1000 1
STATE ATTNYS REVENUE TF	-STATE	95,775-	2058 1

TOTAL APPRO.....		871,219-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve an \$871,220 target reduction, the State Attorney's Office would be required to create 14.5 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 13.25 vacant FTEs to compensate for cuts we have already taken. Another 14.5 would bring total vacancies up to 27.75. This would represent a reduction in the work force.

Caseload remains the same. A 22.38% reduction in work force would translate into a 22.38% 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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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							775,444-
2058 STATE ATTNYS REVENUE TF							95,775-

							871,219-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		775,444-					1000
TRUST FUNDS		95,775-					2000

TOTAL PROG COMP.....		871,219-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,088,554-	1000 1
STATE ATTNYS REVENUE TF	-STATE	333,616-	2058 1

TOTAL APPRO.....		2,422,170-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

A 10% reduction would necessitate a corresponding reduction in personnel. This office spends approximately 22 million on Salaries and Benefits and 1.5 million on all other operations, insurance, service charges, training etc. So the 10% reduction would result in a loss of \$2,422,170. This reduction would result in laying off 35 attorneys or twice as many support staff employees or some combination. This is calculated on an average salary of \$46,157 at a cost of \$70,394. Alternatively, a 10% reduction in employee salaries would address this reduction. For the average 3 year attorney that would result in a loss of \$5,548 or roughly \$463 per month.

This type of reduction would require the closure of special prosecution units such as "White collar", "Public Corruption", "Special Victims", "Organized Crime" and "Homicide". The remaining attorneys would assume those workload extensive, high profile cases into a trial load that is already over 200 referrals for felony attorneys and 1700 referrals for misdemeanor attorneys. The primary obligation is to cover all court appearances and address all criminal arrests in the county. The reduction would require the office to reprioritize all arrests placing our greatest resources in the felony division and reducing or dismissing certain misdemeanors and delinquencies to enable the remaining prosecutors to manage the larger caseloads this would create. Victim and witness contact and coordination would be reduced or eliminated.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
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							2,088,554-
2058 STATE ATTNYS REVENUE TF							333,616-

							2,422,170-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,088,554-					1000
TRUST FUNDS		333,616-					2000

TOTAL PROG COMP.....		2,422,170-					=====

COL A93			
SCH VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	397,691-	1000 1
STATE ATTNYS REVENUE TF	-STATE	58,471-	2058 1
TOTAL APPRO.....		456,162-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Approximately 95% of the budget authority in the State Attorney, Sixteenth (16th) Judicial Circuit is appropriated in the Salaries and Benefits category. A 10% reduction in funding would amount to approximately \$456,162. 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 10 and 14 full time employees.

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						
						397,691-
						58,471-
						456,162-
						=====

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	397,691-	1000
TRUST FUNDS	58,471-	2000

TOTAL PROG COMP.....	456,162-	
	=====	

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 BENEFITS			010000

GENERAL REVENUE FUND	-STATE	3,200,708-	1000 1
STATE ATTNYS REVENUE TF	-STATE	552,788-	2058 1
TOTAL APPRO.....		3,753,496-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1

Since 96% of the state budget for this office represents the salaries and benefits of our staff, a 10% reduction would result in a loss of approximately 53 Assistant State Attorneys. The loss of 53 prosecutors would negatively impact appropriate representation of the State in both circuit and county court in addition to substantially increasing the caseloads of the remaining prosecutors, thus further crippling this agency from performing the essential functions mandated by the Constitution and Florida Statutes - to pursue justice for victims of crimes, the State of Florida and its citizens.

Assistant State Attorney average salary and benefit = \$69,696
 $\$3,753,496 / \$69,696 = 53.85$

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						3,200,708-
2058 STATE ATTNYS REVENUE TF						552,788-

						3,753,496-
						=====

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	3,200,708-	1000
TRUST FUNDS	552,788-	2000

TOTAL PROG COMP.....	3,753,496-	
	=====	

		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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,729,630-	1000 1
STATE ATTNYS REVENUE TF	-STATE	208,284-	2058 1
GRANTS AND DONATIONS TF	-STATE	78,527-	2339 1

TOTAL APPRO.....		2,016,441-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	18,825-	1000 1
STATE ATTNYS REVENUE TF	-STATE	1,999-	2058 1
GRANTS AND DONATIONS TF	-STATE	1,252-	2339 1

TOTAL APPRO.....		22,076-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	86,230-	1000 1
STATE ATTNYS REVENUE TF	-STATE	3,845-	2058 1
GRANTS AND DONATIONS TF	-STATE	3,065-	2339 1

TOTAL APPRO.....		93,140-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,131,657-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 18th Judicial Circuit has only one (1) Program: Prosecution. An additional 10% reduction would cripple this office.

Salaries and Benefits comprise 95% of the office budget. An additional 10% reduction would require an additional 29 vacancies based on a salary plus benefits of \$71,641, 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

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

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.

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						1,729,630-
2058 STATE ATTNYS REVENUE TF						208,284-
2339 GRANTS AND DONATIONS TF						78,527-
						<u>2,016,441-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,834,685-					1000
TRUST FUNDS	296,972-					2000
TOTAL PROG COMP.....	2,131,657-					
						=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	968,915-	1000 1
		=====	
SPECIAL CATEGORIES			100000
LEAVE LIABILITY			105580
STATE ATTNYS REVENUE TF	-STATE	151,146-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,120,061-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: Due to the fact that 96.62% of our total budget is in the Salaries & Benefits category, to achieve this target reduction this agency will be required to create twelve (12) new, vacant positions through attrition and layoffs (calculated using an average salary rate of \$53,781 at a cost of \$86,817). 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 seven years. To create another twelve (12) vacant positions will bring us to a total of forty (40) vacant positions in this agency. This represents more than a 23% 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.

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							968,915-

							968,915-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		968,915-					1000
TRUST FUNDS		151,146-					2000

TOTAL PROG COMP.....		1,120,061-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>			21502000
<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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,843,263-	1000 1
STATE ATTNYS REVENUE TF	-STATE	151,907-	2058 1
GRANTS AND DONATIONS TF	-STATE	167,240-	2339 1

TOTAL APPRO.....		2,162,410-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 GR = \$18,432,626 TF = \$3,191,472 Total = \$21,624,098 10% reduction target = \$2,162,410

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$2,162,410 target reduction we would be required to create 30 additional vacant positions through attrition and lay-offs. This is calculated on an average salary and benefits of \$71,900.

We are presently carrying 26.00 vacant FTEs to compensate for cuts we have already taken. Another 30 would bring our total vacancies up to 56.00. This would represent more than a 10.38% reduction in our work force.

With our caseload remaining constant, a 10.38% 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.

COL A93 SCH VIII B-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,843,263-
2058 STATE ATTNYS REVENUE TF							151,907-
2339 GRANTS AND DONATIONS TF							167,240-
							<u>2,162,410-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,843,263-					1000
TRUST FUNDS		319,147-					2000
		<u>2,162,410-</u>					=====

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 BENEFITS			010000

GENERAL REVENUE FUND	-STATE	773,973-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	153,703-	2974 1
TOTAL APPRO.....		927,676-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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							773,973-
2974 INDIGENT CRIM DEFENSE TF							153,703-

							927,676-
							=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	773,973-	1000
TRUST FUNDS	153,703-	2000

TOTAL PROG COMP.....	927,676-	
	=====	

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	481,956-	1000 1
PUB/DEF REVENUE TF	-STATE	88,265-	2059 1

TOTAL APPRO.....		570,221-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	50,672-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	7,000-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		627,893-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

COL A93		CODES
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	
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
 2059 PUB/DEF REVENUE TF

481,956-
 88,265-

 570,221-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	539,628-					1000
TRUST FUNDS	88,265-					2000

TOTAL PROG COMP.....	627,893-					
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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
SALARY RATE			000000
SALARY RATE.....	174,500-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	4.00-		
-STATE	260,949-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	51,370-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	312,319-		
TOTAL SALARY RATE.....	174,500-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, Third Judicial Circuit covers 7 counties and has 3 offices. The Third Circuit is geographically one of the largest circuits in the state. Salaries & Benefits represent 96.7% of the FY 16-17 General Revenue appropriations. However, at FYE 15-16 the GR S&B account required budget and journal transfers equal to an additional 7.8% of GR S&B appropriations to zero the account.

Priority # 1

The 4.0 FTE reduction required to meet the 10% budget reduction will create a substantial hardship on the employees of PD03 and impact the delivery of comprehensive indigent defense services to our clients. We would have to terminate 2 experienced felony attorneys (an 11% reduction), 1 legal assistant (a 14% reduction), and 1 investigator (a 25% reduction), as well as, 4 part-time O.P.S. workers (a 100% reduction) to meet the budget reduction goal. However, the increased travel time and additional workload for the remaining employees of the Third Circuit workforce will degrade the level of services to our clients across the circuit.

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							
5131 LEGAL ASSISTANT I							
N0002 001	1.00-	30,000-		16,741-	46,741-	0.00	46,741-
5661 INVESTIGATOR I							
N0004 001	1.00-	32,500-		17,120-	49,620-	0.00	49,620-
5901 ASST PUBLIC DEFENDER							
N0003 001	2.00-	112,000-		43,715-	155,715-	0.00	155,715-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							252,076-
	4.00-	174,500-		77,576-	252,076-		252,076-

OTHER SALARY AMOUNT							8,873-
1000 GENERAL REVENUE FUND							260,949-

*****							1203.00.00.00
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		260,949-					1000
TRUST FUNDS		51,370-					2000
TOTAL POSITIONS.....	4.00-						
TOTAL PROG COMP.....		312,319-					
TOTAL SALARY RATE.....	174,500-						
=====							

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,053,837-	1000 1
PUB/DEF REVENUE TF	-STATE	35,502-	2059 1
GRANTS AND DONATIONS TF	-STATE	21,943-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	83,483-	2974 1
TOTAL APPRO.....		1,194,765-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1
TOTAL APPRO.....		17,500-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,212,265-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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							1,053,837-
2059 PUB/DEF REVENUE TF							35,502-
2339 GRANTS AND DONATIONS TF							21,943-
2974 INDIGENT CRIM DEFENSE TF							83,483-
							<u>1,194,765-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,056,337-					1000
TRUST FUNDS		155,928-					2000
		<u>1,212,265-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	702,761-	1000 1
PUB/DEF REVENUE TF	-STATE	90,000-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	202,296-	2974 1
TOTAL APPRO.....		995,057-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

The target reduction figure for the Fifth Judicial Circuit Public Defender's office is \$995,057 (\$702,761 from General Revenue and a combined total of \$292,296 from our Trust Fund accounts). Monthly salary projections for FY16-17 average \$732,000. A reduction of \$995,057 would require our circuit (consisting of five county offices) to be closed for business roughly one and a half (1.5) months to cover the loss in revenue. This closure would cause a ripple effect in reduced Trust Fund collections in both Grants and Donations which is funded by reimbursement contracts for hours worked by our IT department and in our Indigent Criminal Defense Trust Fund which is funded by application fees and court costs associated with representation.

For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIIIIB-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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							702,761-
2059 PUB/DEF REVENUE TF							90,000-
2974 INDIGENT CRIM DEFENSE TF							202,296-

							995,057-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		702,761-					1000
TRUST FUNDS		292,296-					2000

TOTAL PROG COMP.....		995,057-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,522,698-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	241,273-	2974 1
TOTAL APPRO.....		1,763,971-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

- Priority # 1 - \$1,522,698 S&B ICDTF
- Priority # 2 - \$241,273 S&B GR

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 WILL GREATLY IMPACT CLIENT REPRESENTATION IN PASCO COUNTY.

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						1,522,698-
2974 INDIGENT CRIM DEFENSE TF						241,273-

						1,763,971-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,522,698-					1000
TRUST FUNDS	241,273-					2000

TOTAL PROG COMP.....	1,763,971-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	769,704-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	73,873-		2974 1
TOTAL APPRO.....	843,577-		
	=====		
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND -STATE	3-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,384-		2974 1
TOTAL APPRO.....	8,387-		
	=====		
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			100000
			103226
GENERAL REVENUE FUND -STATE	12,294-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	12,186-		2974 1
TOTAL APPRO.....	24,480-		
	=====		
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND -STATE	1,459-		1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	877,903-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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

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

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.

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							769,704-
2974 INDIGENT CRIM DEFENSE TF							73,873-

							843,577-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		783,460-					1000
TRUST FUNDS		94,443-					2000

TOTAL PROG COMP.....		877,903-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND -STATE	484,748-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	32,551-		2974 1

TOTAL APPRO.....	517,299-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	12,759-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	27,450-		2974 1

TOTAL APPRO.....	40,209-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	9,333-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	6,377-		2974 1

TOTAL APPRO.....	15,710-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	573,218-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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

Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

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						484,748-
2974 INDIGENT CRIM DEFENSE TF						32,551-

						517,299-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	506,840-					1000
TRUST FUNDS	66,378-					2000

TOTAL PROG COMP.....	573,218-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,102,345-	1000 1
PUB/DEF REVENUE TF	-STATE	31,180-	2059 1
GRANTS AND DONATIONS TF	-STATE	94,422-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	57,544-	2974 1
TOTAL APPRO.....		1,285,491-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	140,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	12,044-	2974 1
TOTAL APPRO.....		262,044-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,697,535-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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

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

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.

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						1,102,345-
2059 PUB/DEF REVENUE TF						31,180-
2339 GRANTS AND DONATIONS TF						94,422-
2974 INDIGENT CRIM DEFENSE TF						57,544-
						<u>1,285,491-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,362,345-	1000
TRUST FUNDS	335,190-	2000

TOTAL PROG COMP.....	1,697,535-	
	=====	

		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	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	703,888-	1000 1	
PUB/DEF REVENUE TF	-STATE	24,624-	2059 1	
GRANTS AND DONATIONS TF	-STATE	5,224-	2339 1	
INDIGENT CRIM DEFENSE TF	-STATE	65,263-	2974 1	
TOTAL APPRO.....		798,999-		
		=====		
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE	3,807-	1000 1	
INDIGENT CRIM DEFENSE TF	-STATE	5,743-	2974 1	
TOTAL APPRO.....		9,550-		
		=====		
SPECIAL CATEGORIES			100000	
PUBLIC DEFENDER OPERATIONS			103226	
GENERAL REVENUE FUND	-STATE	18,505-	1000 1	
INDIGENT CRIM DEFENSE TF	-STATE	16,462-	2974 1	
TOTAL APPRO.....		34,967-		
		=====		
LEASE/PURCHASE/EQUIPMENT			105281	
INDIGENT CRIM DEFENSE TF	-STATE	313-	2974 1	
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600	
TOTAL ISSUE.....		843,829-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 FY 2016-2017 Recurring General Revenue \$ 7,261,999 x's 10% = \$ 726,200
 FY 2016-2017 Recurring ICDTF & PDRTF \$ 1,176,287 x's 10% = \$ 117,629

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

A 10% reduction of \$843,829 would result in the reduction of employees for the Office of the Public Defender, Tenth Judicial Circuit.

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					703,888-
2059	PUB/DEF REVENUE TF					24,624-
2339	GRANTS AND DONATIONS TF					5,224-
2974	INDIGENT CRIM DEFENSE TF					65,263-

						798,999-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	726,200-					1000
TRUST FUNDS	117,629-					2000

TOTAL PROG COMP.....	843,829-					=====

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 BENEFITS			010000

GENERAL REVENUE FUND	-STATE	2,568,234-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	351,887-	2974 1
TOTAL APPRO.....		2,920,121-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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							2,568,234-
2974 INDIGENT CRIM DEFENSE TF							351,887-

							2,920,121-
							=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,568,234-	1000
TRUST FUNDS	351,887-	2000

TOTAL PROG COMP.....	2,920,121-	
	=====	

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	607,150-	1000 1
PUB/DEF REVENUE TF	-STATE	155,477-	2059 1
TOTAL APPRO.....		762,627-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

If our office has to take a 10% cut in the total amount of \$762,627.00, all of our employees would have to 30 furlough days. Which means our office would be closed for 2 1/2 days a month for 12 months.

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

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						607,150-
2059 PUB/DEF REVENUE TF						155,477-

						762,627-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	607,150-					1000
TRUST FUNDS	155,477-					2000

TOTAL PROG COMP.....	762,627-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,215,680-	1000 1
PUB/DEF REVENUE TF	-STATE	64,482-	2059 1
GRANTS AND DONATIONS TF	-STATE	100,000-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	100,000-	2974 1
TOTAL APPRO.....		1,480,162-	
		=====	
OTHER PERSONAL SERVICES			
PUB/DEF REVENUE TF	-STATE	50,000-	2059 1
GRANTS AND DONATIONS TF	-STATE	50,000-	2339 1
TOTAL APPRO.....		100,000-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			100000
			103226
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,780,162-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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 & Donations 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. Contractual obligations are in place with agencies on these funds. Contractual obligations are in place with these agencies regarding these funds,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

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 \$13,629,676. General Revenue Salaries appropriations for FY2016-17 of \$13,334,546 less the 5% (\$666,727) would be \$12,667,819. Most importantly, for FY2017-18 this would cause an actual shortage of \$861,857 in ability to pay salaries. The entire office staff would be required to take unpaid furlough for 17 working days (payroll costs \$52,040/day) to meet this reduction in General Revenue Salaries. 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 & Donations 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. 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 \$13,629,676. General Revenue Salaries appropriations for FY2016-17 of \$13,450,224 less the 9% reduction (\$1,215,680) would be \$12,234,544. Most importantly, for FY2017-18 this would cause an actual shortage of \$1,395,132 in ability to pay salaries. The entire office staff would be required to take unpaid furlough for 26 working days (payroll costs \$52,040/day) to meet this reduction in General Revenue Salaries.

COL A93 SCH VIII B-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

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							1,215,680-
2059 PUB/DEF REVENUE TF							64,482-
2339 GRANTS AND DONATIONS TF							100,000-
2974 INDIGENT CRIM DEFENSE TF							100,000-
							<u>1,480,162-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,415,680-					1000
TRUST FUNDS		364,482-					2000
		<u>1,780,162-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	456,778-	1000 1
PUB/DEF REVENUE TF	-STATE	27,300-	2059 1
GRANTS AND DONATIONS TF	-STATE	6,000-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	30,000-	2974 1
TOTAL APPRO.....		520,078-	
		=====	
OTHER PERSONAL SERVICES			
INDIGENT CRIM DEFENSE TF	-STATE	22,925-	2974 1
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			
GENERAL REVENUE FUND	-STATE	9,886-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	21,589-	2974 1
TOTAL APPRO.....		31,475-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		574,478-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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

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

an exemption from budget reductions.

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						456,778-
2059 PUB/DEF REVENUE TF						27,300-
2339 GRANTS AND DONATIONS TF						6,000-
2974 INDIGENT CRIM DEFENSE TF						30,000-
						<u>520,078-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	466,664-	1000
TRUST FUNDS	107,814-	2000
	<u>574,478-</u>	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-15TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21601500
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,191,948-		1000 1
PUB/DEF REVENUE TF	-STATE	42,008-		2059 1
GRANTS AND DONATIONS TF	-STATE	2,430-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	110,694-		2974 1
TOTAL APPRO.....		1,347,080-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	5,455-		1000 1
GRANTS AND DONATIONS TF	-STATE	11,510-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	3,657-		2974 1
TOTAL APPRO.....		20,622-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	14,912-		1000 1
GRANTS AND DONATIONS TF	-STATE	7,874-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	28,650-		2974 1
TOTAL APPRO.....		51,436-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
INDIGENT CRIM DEFENSE TF	-STATE	935-		2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,420,073-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants

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

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.

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						1,191,948-
2059 PUB/DEF REVENUE TF						42,008-
2339 GRANTS AND DONATIONS TF						2,430-
2974 INDIGENT CRIM DEFENSE TF						110,694-

						1,347,080-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,212,315-					1000
TRUST FUNDS	207,758-					2000

TOTAL PROG COMP.....	1,420,073-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-16TH JUD CIRCUIT		21601600
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-STATE	283,446-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	26,846-	2974	1
TOTAL APPRO.....		310,292-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Reductions of this magnitude in Salaries will result in the inability of this office to fund 2 months of payroll, which would force the office to close for that period of time.

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				283,446-
2974	INDIGENT CRIM DEFENSE TF				26,846-
					310,292-

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	283,446-	1000
TRUST FUNDS	26,846-	2000
TOTAL PROG COMP.....	310,292-	

=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,339,008-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	372,201-	2974 1

TOTAL APPRO.....		1,711,209-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	174,593-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	3,812-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,889,614-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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

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						1,339,008-
2974 INDIGENT CRIM DEFENSE TF						372,201-

						1,711,209-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,517,413-					1000
TRUST FUNDS	372,201-					2000

TOTAL PROG COMP.....	1,889,614-					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	750,205-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	250,420-	2974 1
TOTAL APPRO.....		1,000,625-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

This office has recurring general revenue for operating expenses of less than \$345,000. Much of this fund is committed to the operational requirements of the office. The only category to look to for a recurring reduction of \$1,000,625 would be Salaries & Benefits, either in general revenue or the Indigent Criminal Defense Trust Fund (ICDTF). A recurring reduction of this amount would require a reduction of 15 attorneys, which is 25% of our attorney workforce. As indigent defendants have a constitutional right to counsel, a 25% reduction in workforce could result in an equal percentage of cases which would have to be represented by other counsel. This shift in workload could be as much as 6,800 cases. If the average costs to the State for alternative representation was \$500, this would result in a new cost to the State of \$3,400,000. This Public Defender office represents the most cost effective manner of delivering indigent representation. The service this office renders is a constitutional obligation of the State. Any reduction of funding that shifts workload to another source of representation can only result in an increase in costs.

To shift cases assigned to the Public Defender because of budget reductions would require a change in Florida statute 27.5303(1)(d), which currently provides that "In no case shall the court approve a withdrawal by the public defender or criminal conflict and civil regional counsel based solely upon inadequacy of funding or excess workload of the public defender or regional counsel."

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

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						750,205-
2974 INDIGENT CRIM DEFENSE TF						250,420-

						1,000,625-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	750,205-					1000
TRUST FUNDS	250,420-					2000

TOTAL PROG COMP.....	1,000,625-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	486,890-	1000 1
PUB/DEF REVENUE TF	-STATE	75,000-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	78,652-	2974 1

TOTAL APPRO.....		640,542-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	10,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		665,542-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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							486,890-
2059 PUB/DEF REVENUE TF							75,000-
2974 INDIGENT CRIM DEFENSE TF							78,652-
							<u>640,542-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		486,890-					1000
TRUST FUNDS		178,652-					2000
		<u>665,542-</u>					=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	752,980-	1000 1
PUB/DEF REVENUE TF	-STATE	135,621-	2059 1

TOTAL APPRO.....		888,601-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	15,098-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	60,000-	2974 1

TOTAL APPRO.....		75,098-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	60,040-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	59,890-	2974 1

TOTAL APPRO.....		119,930-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,083,629-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority # 1

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 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 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

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

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.

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							752,980-
2059 PUB/DEF REVENUE TF							135,621-

							888,601-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	828,118-						1000
TRUST FUNDS	255,511-						2000

TOTAL PROG COMP.....	1,083,629-						=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	89,723-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		292,223-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #1

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.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

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

200,000-

 200,000-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 292,223-
 =====

1000

		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 BENEFITS				010000
GENERAL REVENUE FUND	-STATE	266,651-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,738-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	14,191-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	684-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		283,264-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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							266,651-

							266,651-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		283,264-					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 BENEFITS				010000
GENERAL REVENUE FUND	-STATE	367,920-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	72,739-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	14,485-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	257-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		455,401-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

FY 2016-2017 Recurring General Revenue \$ 4,554,009 x's 10% = \$455,401

A 10% reduction of \$455,401 would result in the reduction of employees for the Office of the Public Defender, Tenth Judicial Circuit.

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

367,920-

 367,920-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 455,401-
 =====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	219,387-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

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

219,387-

 219,387-

=====

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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	361,104-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	21,981-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	4,501-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	220-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		387,806-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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.

COL A93 SCH VIII B-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		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

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							361,104-

							361,104-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		365,825-					1000
TRUST FUNDS		21,981-					2000

TOTAL PROG COMP.....		387,806-					=====

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		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 90,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

Priority #2:

Recruiting and retaining experienced attorneys that meet the qualifications as set forth in F.R.Cr.P. 3.112 (K) and 3.851 is essential to case preparation and providing death penalty legal counsel. A reduction in salaries and benefits would seriously impact CCRC-North's ability to take on more cases and would cause the office to withdraw from cases. Cases turned down by the office would be transferred to the registry of private attorneys thus defeating the purpose of re-establishing CCRC-North in the first place.

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 90,000-

 90,000-

=====

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			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CAPITAL COLLATERAL REGIONAL			
COUNSEL CASE RELATED COSTS			
REDUCTION			3301830
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND	-STATE	92,380-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #1:

CCRC-North became fully operational in 2014. Any reduction in case related costs 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 OPERATING EXPENDITURES
REDUCTION

3301840
100000
103230

GENERAL REVENUE FUND -STATE 20,000-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #3:

A reduction in operating expenses would negatively impact the agency's ability to operate on a day to day basis. A reduction in this category would compromise CCRC-North's ability to process its cases in a timely manner.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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.....	202,380-	1000
	=====	

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
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 323,261-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #4:

In order to hire and maintain experienced attorneys in the specialized field of post-conviction law, it is imperative to sustain our current level of salaries and benefits funding. Since the 2007-2008 fiscal year, CCRC-M has weathered a 36% reduction in both our Operating Expenditures and Case Related Costs categories. In order to investigate, research and file post-conviction pleadings in a timely manner, CCRC-M has increased it's legal staff by two attorneys. If CCRC-M was required to reduce its total budget by 10%, the overwhelming amount of that reduction (77% of the total), would be taken from Salaries and Benefits since CCRC-M cannot withstand substantial reductions in the other two categories. A reduction of \$420,511 would result in the loss of (4) attorneys (2 leads and 2 second chair attorneys). The loss of attorneys would affect the timely processing of cases, leading to missed deadlines and the inability to meet legislatively created performance measures. Additionally, a reduction of legal staff could affect CCRC-M's ability to take on new cases, thereby shifting these death row cases to the private registry, which does not represent a costs savings to the state, but a cost shift, since the private registry of attorneys is likewise compensated by state funds.

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						323,261-

						323,261-
						=====

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		
OTHER PERSONAL SERVICES REDUCTION		3301820
OTHER PERSONAL SERVICES		030000

GENERAL REVENUE FUND -STATE 30,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1:

Reducing the Other Personal Services (OPS) category only further inhibits CCRC-M's ability to hire OPS staff to scan the voluminous documents received from outside sources into office document management system Application Extender (AE). Furthermore, CCRC-M's recent purchase of a case management system will require additional OPS employees to perform the duties of scanning current case information into a system that will allow employees the ability to input, track and maintain vital data that was previously unavailable, or at the least, difficult to locate. OPS employees are more cost efficient as they do not receive all the benefits associated with that of a full-time employee. The OPS reduction of \$30,000 represents approximately 50% of our current OPS appropriation and would hamper CCRC-M's ability to continue with the special projects associated with scanning large quantities of documents.

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

3301830
 100000
 100648

GENERAL REVENUE FUND -STATE 19,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #3:

Since the 2007-2008 fiscal year, CCRC-M has realized a 36% reduction in this category. The reduction requested by CCRC-M represents 5% of the total reduction reflecting CCRC-M's concerns over the ability of the agency to take further losses in this 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 post-conviction process. CCRC-M cannot further reduce

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 CASE RELATED COSTS		
REDUCTION		3301830

 this category without reducing its' caseload.

CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE	48,249-
		=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority #2:

Since the 2007-2008 fiscal year, CCRC-M has realized a 36% reduction in this category. The reduction requested by CCRC-M represents 11% of the total reduction reflecting CCRC-M's concerns over the ability of the agency to take further losses in this category. Any further reduction would hamper CCRC-M's ability to operate the office on a day to day basis and could affect its ability to timely process payments.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	420,510-	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
<u>PUBLIC PROTECTION</u>		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 BENEFITS		010000
GENERAL REVENUE FUND	-STATE 309,624-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #3:

Since the 2007-2008 fiscal year, the CCRC-South office 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-S was required to reduce its total budget by 10%, the overwhelming amount of that reduction (88.6% of the total), would be taken from the S & B category since CCRC-S cannot withstand substantial reductions in the other two categories. A loss of \$309,624 would result in the loss of four (4) attorneys (two leads and two second chair attorneys). Since CCRC-S currently has 16 attorneys, this would constitute a 25% reduction in the legal staff. The loss of attorneys would affect the timely processing of cases, leading to missed deadlines and the inability to meet legislatively created performance measures. Additionally, a reduction of legal staff could affect CCRC-S's ability to take on new cases, thereby shifting these death row cases to the private registry, which does not represent a cost savings to the state, but a cost shift, since the private registry of attorneys is likewise compensated by state funds.

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						309,624-

						309,624-
						=====

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
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND	-STATE	30,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #2:

Since the 2007-2008 fiscal year, CCRC-South has seen a 31% reduction in the Case Related Costs category. In fact, this category has been reduced by 42% since FY 01-02. A reduction of \$30,000 in this category (8.6% of the total) would hamper CCRC-S's ability to provide critical legal services when representing its clients. The appropriation in this category pays for all costs, including that of expert witnesses, involved in the development of cases as they proceed through the system.

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION

3301840

SPECIAL CATEGORIES
 OPERATING EXPENDITURES

100000

103230

GENERAL REVENUE FUND -STATE 10,000-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #1:

Since the 2007-2008 fiscal year, CCRC-S has seen a 31% reduction in this category. The reduction requested by CCRC-S represents 2.8% of the total reduction reflecting CCRC-S's concerns over the ability of the agency to take further losses in this category. Any further reduction would hamper CCRC-S's ability to operate the office on a day to day basis and could affect its ability to timely process payments.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<u>PUBLIC PROTECTION</u>		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.....	349,624-	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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	463,011-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	60,170-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	238,605-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	7,500-	2976 1

TOTAL APPRO.....		246,105-	
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	363,650-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,132,936-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) performs a single service to indigent clients. Approximately 80% of the office's budget is dedicated to salaries and benefits. The reduction in OPS will reduce the support staff used as legal assistants as a result of never being funded for the number of support staff needed to cover RC1's caseload. The reduction in Operations will force RC1 to close offices and relocate staff to cover caseloads; which will result in additional travel expenses. The reduction in Salaries will result in layoffs of employees. Any cuts will jeopardize the office's ability to deliver constitutionally and statutorily mandated services.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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							463,011-

							463,011-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,125,436-						1000
TRUST FUNDS	7,500-						2000

TOTAL PROG COMP.....	1,132,936-						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARY RATE			000000
SALARY RATE.....	453,063-		
	=====		
SALARIES AND BENEFITS			010000
	15.00-		
GENERAL REVENUE FUND	-STATE 704,643-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 20,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 147,600-		1000 1
	=====		
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE 70,263-		1000 1
GRANTS AND DONATIONS TF	-STATE 31,063-		2339 1

TOTAL APPRO.....	101,326-		
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....	973,569-		
TOTAL SALARY RATE.....	453,063-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Appropriation in General Revenue Fund	9,425,056
Appropriation in Trust Funds	310,629
TOTAL:	9,735,685

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS		33000000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

Priority #1 - Reduce the Authority in the Grants and Donations Trust Fund.	Reduction	31,063
Priority #2 - Close the Clearwater Office - Rent (Operations)	Reduction	62,852
Priority #3 - Lay Off Clearwater Office Employees		
(1) Staff Support (OPS)	Reduction	20,000
(2) Staff Support (Salaries & Benefits)	Reduction	52,800
(13) Attorney (Salaries & Benefits)	Reduction	651,843
Priority #4 - Clearwater Office Expenditures will be Non-Existent		
Expenditures (Operational)	Reduction	7,411
Expenditures (Due Process)	Reduction	147,600

10% Reduction Total 973,569

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							
9151 ADMINISTRATIVE SECRETARY I							
N0003 001	1.00-	26,400-		16,195-	42,595-	0.00	42,595-
9301 STAFF ASSISTANT I							
N0002 001	1.00-	26,400-		16,195-	42,595-	0.00	42,595-
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	13.00-	400,263-		219,190-	619,453-	0.00	619,453-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							704,643-
	15.00-	453,063-		251,580-	704,643-		704,643-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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	942,506-	1000
TRUST FUNDS	31,063-	2000

TOTAL POSITIONS.....	15.00-	
TOTAL PROG COMP.....	973,569-	
TOTAL SALARY RATE.....	453,063-	
=====		

COL A93			
SCH VIIIIB-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 BENEFITS			010000
GENERAL REVENUE FUND	-STATE	180,000-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	133,865-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	156,894-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	2,000-	2976 1

TOTAL APPRO.....		158,894-	
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	116,800-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,100-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		590,659-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

A reduction of this magnitude would adversely affect the already limited resources this agency uses to effectively represent the legal needs of the indigent client's whom we represent. A 10% 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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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.

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

180,000-

 180,000-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	588,659-					1000
TRUST FUNDS	2,000-					2000
TOTAL PROG COMP.....	590,659-					=====

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	880,953-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	5,598-		2976 1
TOTAL APPRO.....	886,551-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region has only one service which is to provide representation for indigent clients. Therefore, the agency is unable to redirect funds from one program to another.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	880,953-		1000
TRUST FUNDS	5,598-		2000
TOTAL PROG COMP.....	886,551-		
	=====		

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	716,117-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	11,969-		2976 1
TOTAL APPRO.....	728,086-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority # 1

A ten percent (10%) reduction in the Office of Criminal Conflict and Civil Regional Counsel, Fifth Region's (RC5) appropriation would result in the closure of RC5's Osceola County Office, the Lake County Office, and the St. Augustine Office. The St. Augustine Office is in St. John's County and this office serves three counties: St. John's, Putnam, and Flagler. Twelve FTE assistant regional counsel attorneys and four FTE legal assistants would lose their employment. The closures of these three offices would result in approximately 547 cases in Lake County, 1070 cases in Osceola County, 465 cases in St. John's county, 140 cases in Flagler County, and 488 cases in Putman County having to be reassigned to private court appointed attorneys to be billed pursuant to the rates established in the Florida Statutes. These 2,710 cases include both criminal, dependency, probate, and all other civil matters. This required shifting of expenses to private court appointed attorneys would create a significant increase in the amount that the Justice Administration Commission would have to pay in attorney fees and the increased due process costs.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	716,117-		1000
TRUST FUNDS	11,969-		2000
TOTAL PROG COMP.....	728,086-		
	=====		
TOTAL: JUSTICE ADMINISTRATION			21000000
BY FUND TYPE			
GENERAL REVENUE FUND	74,502,540-		1000
TRUST FUNDS	11,278,661-		2000
TOTAL POSITIONS.....	188.50-		
TOTAL DEPARTMENT.....	85,781,201-		
TOTAL SALARY RATE.....	4,699,016-		
	=====		