

		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
LUMP SUM			090000
DEATH PENALTY CASES			090012
GENERAL REVENUE FUND	-STATE	129,986-	1000 1
		=====	
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
		=====	

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 COURT APPOINTED ATTORNEY			
FEE DUE PROCESS COSTS			3301100
SPECIAL CATEGORIES			100000
CAP RESENTENCING DUE PRCS			103544
GENERAL REVENUE FUND	-STATE	25,000-	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.....		5,586,659-	
		=====	

AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 18-19 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			3301150
SPECIAL CATEGORIES			100000
G/A-FOSTER CARE REV PANEL			100255
GENERAL REVENUE FUND	-STATE	34,216-	1000 1
GRANTS AND DONATIONS TF	-STATE	109,204-	2339 1

TOTAL APPRO.....		143,420-	
		=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING REDUCTION 3301160
 SPECIAL CATEGORIES 100000
 STATE ATTY & PD TRAINING 103605

GENERAL REVENUE FUND -STATE 3,353- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 18-19 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.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE 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 18-19 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.

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 18-19 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 1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 8,779,446- 1000
 TRUST FUNDS 109,204- 2000

 TOTAL PROG COMP..... 8,888,650-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</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 18-19 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
JUSTICE ADMINISTRATIVE COMMISSION		
SALARIES AND BENEFITS REDUCTION		3301110
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 641,371-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority # 8 - The reduction would require termination of twelve (12) employees and significantly impacts the Justice Administrative Commission's (JAC) ability to provide administrative services to 55 budget entities within the Judicial Branch. JAC processes accounting, budget, and payroll for these offices. JAC's ability to process payments for court appointed attorney fees and due process vendors would also be negatively impacted. The agency's ability to comply with the Prompt Payment statute would be detrimentally impacted.

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						641,371-

						641,371-
						=====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS						21300800
BY FUND TYPE						
GENERAL REVENUE FUND	10,590,817-					1000
TRUST FUNDS	109,204-					2000

TOTAL BUREAU.....	10,700,021-					
	=====					

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
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 4,038,818-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						4,038,818-

						4,038,818-
						=====

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 - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302110
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF	-STATE 968-	2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #13

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF 968-

----- 968-

=====

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 18-19 NARRATIVE: IT COMPONENT? NO

Priority #12
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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	22,693-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #11
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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 EXPENSES -			
GENERAL REVENUE REDUCTION			3302140
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	165,329-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #10
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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			3302150
EXPENSES			040000
GRANTS AND DONATIONS TF	-STATE	10,025-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #9
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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 OPERATING CAPITAL			
OUTLAY - GENERAL REVENUE REDUCTION			3302160
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	12,797-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #4
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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			3302170
OPERATING CAPITAL OUTLAY			060000
GRANTS AND DONATIONS TF	-STATE	1,000-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #3
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #5

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. This reduction will

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 - GENERAL REVENUE		
REDUCTION		3302190

drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #2

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND	-STATE	4,206-
		1000 1

=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #7
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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 18-19 NARRATIVE: IT COMPONENT? NO

Priority #6
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. 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 LEASE PURCHASE		
OF EQUIPMENT - GENERAL REVENUE		
REDUCTION		3302270
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	-STATE	1000 1
	19,220-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #8

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem Program. The impact of reducing the Guardian ad Litem Program by 10% would eliminate 119.5 FTEs, an estimated 2,260 citizen volunteers supervised and managed by the employees, and more than 5,300 children they represent before the dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 70 Child Advocacy Manager positions would mean a loss in our capacity to properly supervise volunteers who represent children assigned to Guardian ad Litem. Each active volunteer represents an average of two children. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,829,909-	1000
TRUST FUNDS	45,686-	2000

TOTAL PROG COMP.....	4,875,595-	
	=====	

		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	1,277,872-		1000 1
STATE ATTNYS REVENUE TF	-STATE	198,943-		2058 1
GRANTS AND DONATIONS TF	-STATE	37,182-		2339 1
TOTAL APPRO.....		1,513,997-		
		=====		
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	75,399-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,000-		2058 1
GRANTS AND DONATIONS TF	-STATE	122-		2339 1
TOTAL APPRO.....		78,521-		
		=====		
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.....			1,607,602-	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		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority # 1

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 paid from our operations account. A 10% reduction would in essence "tie our hands" to be able to prosecute the case load and protect the citizens in our Circuit. This is especially important for FY 2018-2019 since we have already suffered a \$102,500 reduction in General Revenue Salaries and General Revenue Operations, as well as a trust fund sweep in FY 2017-2018.

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						1,277,872-
2058 STATE ATTNYS REVENUE TF						198,943-
2339 GRANTS AND DONATIONS TF						37,182-

						1,513,997-
						=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,358,756-	1000
TRUST FUNDS	248,846-	2000

TOTAL PROG COMP.....	1,607,602-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-2ND JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500200
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	730,076-		1000 1
	-MATCH	9,405-		1000 2

TOTAL GENERAL REVENUE FUND		739,481-		1000
		=====		
STATE ATTNYS REVENUE TF	-STATE	82,721-		2058 1
		=====		
FORFEIT/INVES SUPPORT TF	-STATE	47-		2316 1
		=====		
TOTAL APPRO.....		822,249-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,841-		1000 1
STATE ATTNYS REVENUE TF	-STATE	14,555-		2058 1

TOTAL APPRO.....		17,396-		
		=====		
SPECIAL CATEGORIES				
				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	35,357-		1000 1
STATE ATTNYS REVENUE TF	-STATE	14,914-		2058 1

TOTAL APPRO.....		50,271-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	809-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
STATE ATTNYS REVENUE TF	-STATE	300-		2058 1
		=====		

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-2ND JUD CIRCUIT		21500200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	891,025-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

A 10% reduction of General Revenue and State Attorney Revenue Trust Fund would be approximately \$ 891,024.

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						82,721-
2316 FORFEIT/INVES SUPPORT TF						47-
1000 GENERAL REVENUE FUND						739,481-

						822,249-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	778,488-					1000
TRUST FUNDS	112,537-					2000

TOTAL PROG COMP.....	891,025-					
	=====					

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	457,919-	1000 1
STATE ATTNYS REVENUE TF	-STATE	67,880-	2058 1
TOTAL APPRO.....		525,799-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Over 96% of the State Attorney's Office, Third Judicial Circuit's General Revenue budget authority is in Salaries and Benefits. The target reduction of 10% that this agency is asked to consider is equal to \$457,919 from General Revenue and another \$67,880 from trust funds. A reduction of this amount will require that this agency create an additional 8 vacancies. The authorized FTE for this office is 70, having already lost 2 positions in the last legislative session. Due to insufficient General Revenue funding for Salaries, this office is unable to fill all authorized positions. Currently, there are 4 vacancies and the 10% budget reduction would cause another 8 vacancies (4 attorneys and 4 legal assistants). The required calculations are based on an average salary of \$44,375 for current misdemeanor attorneys and an average of \$31,100 for the legal assistants assigned to misdemeanor attorneys, along with the required benefits. This brings the total vacant positions to 12 which is equal to a 17% 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. This statistics 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 while maintaining 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						457,919-
2058 STATE ATTNYS REVENUE TF						67,880-

						525,799-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	457,919-					1000
TRUST FUNDS	67,880-					2000

TOTAL PROG COMP.....	525,799-					=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-4TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
STATE ATTORNEY REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	2,106,474-		21000000
STATE ATTNYS REVENUE TF	-STATE	448,617-		21500000
		-----		21500400
TOTAL APPRO.....		2,555,091-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	75,000-		33000000
		=====		33015000
TOTAL: STATE ATTORNEY REDUCTIONS				
TOTAL ISSUE.....		2,630,091-		010000
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reductions Amounts:
 General Revenue: \$ 2,181,474
 Trust: \$ 448,617
 Total: \$ 2,630,091

Salaries and benefits account for 94% of the total budget authority for the State Attorney's Office, Fourth Judicial Circuit. To achieve a \$2,630,091 target reduction in salaries and benefits, our circuit would be required to create an additional 52.75 vacant positions through attrition and layoffs. The number of additional vacant positions is calculated by an average salary and benefits of \$49,860.15.

The State Attorney's Office, Fourth Judicial Circuit has 46.9 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 99.65 (46.9 + 52.75 = 99.65). This would reduce the number of total approved positions from 364 to 264.35. 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 CJIP pay. The approximate cost for FY-18 is \$25,136.40; therefore, our circuit already has a deficit of \$13,732.40.

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						2,106,474-
2058 STATE ATTNYS REVENUE TF						448,617-
						<u>2,555,091-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,181,474-					1000
TRUST FUNDS	448,617-					2000
TOTAL PROG COMP.....	2,630,091-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-5TH JUD CIRCUIT			21500500
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,604,291-	1000 1
STATE ATTNYS REVENUE TF	-STATE	325,460-	2058 1
TOTAL APPRO.....		1,929,751-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #1 - 95% of SA05's total budget is in Salaries & Benefits category, to achieve a \$1,929,751 target reduction, SA05 would have to create approximately 32 vacancies (32 x \$60,770=\$1,944,640). 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.

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						1,604,291-
2058 STATE ATTNYS REVENUE TF						325,460-
						1,929,751-

TOTAL: LEGAL REPRESENTATION

BY FUND TYPE						1203.00.00.00
GENERAL REVENUE FUND		1,604,291-				1000
TRUST FUNDS		325,460-				2000
TOTAL PROG COMP.....		1,929,751-				

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

GENERAL REVENUE FUND	-STATE	2,689,750-	1000 1
STATE ATTNYS REVENUE TF	-STATE	786,566-	2058 1
TOTAL APPRO.....		3,476,316-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Because 95% of our total budget is in Salaries & Benefits, to achieve the target reduction we would be required to create 58 additional vacant positions. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) We are presently carrying 55 vacant FTEs to compensate for for cuts already imposed. Another 58 would bring our total vacancies up to 113 representing more than a 24% reduction in our work force. This increase of 58 new vacancies represents a new 14.3% reduction in our remaining workforce. Our caseload remains essentially the same so a new 14.3% reduction in our workforce would thus translate to a 14.3% 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.

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	2,689,750-
2058 STATE ATTNYS REVENUE TF	786,566-

	3,476,316-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,689,750-	1000
TRUST FUNDS	786,566-	2000

TOTAL PROG COMP.....	3,476,316-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-7TH JUD CIRCUIT			21500700
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,373,435-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 30,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE 75,000-		1000 1
STATE ATTNYS REVENUE TF	-STATE 267,030-		2058 1
TOTAL APPRO.....	342,030-		
	=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....	1,745,465-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

General Revenue \$14,784,350 x 10% = \$1,478,435

Trust Funds \$2,670,301 x 10% = \$267,030

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 General Revenue plus 10% of Trust Funds. Since our budget is over 95% salaries this would force a significant reduction in 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.

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

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							1,373,435-

							1,373,435-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,478,435-						1000
TRUST FUNDS	267,030-						2000

TOTAL PROG COMP.....	1,745,465-						=====

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	849,144-	1000 1
STATE ATTNYS REVENUE TF	-STATE	101,532-	2058 1

TOTAL APPRO.....		950,676-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1 - 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 133 from FY 2007-2008 to FY 2017-2018. Since 93.80 % of this office's overall budget is the salaries and benefits of our employees, to achieve a \$950,676 target reduction, this agency would be required to create 16 additional vacant prosecutorial positions through attrition and lay-offs. The State Attorney, Eighth Judicial Circuit is presently carrying 12.5 vacant FTE to compensate for cuts we have already taken as described above. Another 16 would bring our vacancies up to 41.50, which equates to a 28.42% 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						849,144-
2058 STATE ATTNYS REVENUE TF						101,532-

						950,676-
						=====

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	849,144-	1000
TRUST FUNDS	101,532-	2000

TOTAL PROG COMP.....	950,676-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,383,913-	1000 1
STATE ATTNYS REVENUE TF	-STATE	366,008-	2058 1

TOTAL APPRO.....		2,749,921-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 1

In order to comply with a target budget reduction for FY 2018-19 of \$2,749,921 the State Attorney's Office would need to terminate 49.00 Assistant State Attorneys for a total salary rate reduction of 1,946,018 and a Salaries and Benefits reduction of \$2,749,621. Reducing our staff by forty-nine (49.00) 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 (2,383,913)
 State Attorneys Revenue TF (366,008)
 TOTAL: (2,749,921)

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							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							366,008-
1000 GENERAL REVENUE FUND							2,383,913-

							2,749,921-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,383,913-					1000
TRUST FUNDS		366,008-					2000

TOTAL PROG COMP.....		2,749,921-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-10TH JUD CIRCUIT			21501000
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,262,200-	1000 1
STATE ATTNYS REVENUE TF	-STATE	450,656-	2058 1
TOTAL APPRO.....		1,712,856-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

General Revenue = \$12,622,001 Trust = \$4,506,564 TOTAL = \$17,128,565 10% reduction target = \$ 1,712,857

Because 96% of our total budget is Salaries and Benefits, to achieve a \$1,712,857 target reduction we would be required to create 22 additional vacant prosecutor positions through attrition and lay-offs. (This is calculated on an average salary of \$52,065 at a cost of \$77,300)

We are presently carrying 202 filled Full-Time Equivalent (FTEs) to carry out the duties and responsibilities of the office. A cut of 21 positions creates a 10% reduction in the work force. The caseload remains the same. A 10% reduction in our work force translates into a 10% 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

1000 GENERAL REVENUE FUND						1,262,200-
2058 STATE ATTNYS REVENUE TF						450,656-

						1,712,856-
						=====

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	1,262,200-	1000
TRUST FUNDS	450,656-	2000

TOTAL PROG COMP.....	1,712,856-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-11TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
STATE ATTORNEY REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	4,884,763-		21000000
STATE ATTNYS REVENUE TF	-STATE	493,883-		21500000
CHILD SUPPORT TRUST FUND	-MATCH	686,267-		21501100
FORFEIT/INVES SUPPORT TF	-STATE	23,313-		12
GRANTS AND DONATIONS TF	-STATE	307,075-		<u>1203.00.00.00</u>

TOTAL APPRO.....		6,395,301-		3300000
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	24,227-		030000
STATE ATTNYS REVENUE TF	-STATE	15,508-		
CHILD SUPPORT TRUST FUND	-STATE	408-		1000 1
	-MATCH	25,468-		2058 1

TOTAL CHILD SUPPORT TRUST FUND		25,876-		2084 1
=====				
TOTAL APPRO.....		65,611-		2084 2
=====				
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	77,314-		100000
STATE ATTNYS REVENUE TF	-STATE	43,507-		103225
CHILD SUPPORT TRUST FUND	-MATCH	118,442-		
CIVIL RICO TRUST FUND	-STATE	20,002-		2084 2
FORFEIT/INVES SUPPORT TF	-STATE	20,370-		2095 1
GRANTS AND DONATIONS TF	-STATE	3,656-		2316 1

TOTAL APPRO.....		283,291-		2339 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
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	2,222-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	360-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		6,746,785-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$4,988,886
 Trust Funds: \$1,757,899

The State Attorney's Office for the Eleventh Circuit (SAO 11) experienced a 19% in budget cuts between October 1, 2007 and July 1, 2017, resulting in the loss of sixty-three (63) positions and \$9.7 Million. Since 98% 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 VD 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 VIII B-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,884,763-
2316 FORFEIT/INVEST SUPPORT TF							23,313-
2339 GRANTS AND DONATIONS TF							307,075-
2058 STATE ATTORNEYS REVENUE TF							493,883-
2084 CHILD SUPPORT TRUST FUND							686,267-
							<u>6,395,301-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,988,886-					1000
TRUST FUNDS		1,757,899-					2000
		<u>6,746,785-</u>					=====

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	1,199,005-	1000 1
STATE ATTNYS REVENUE TF	-STATE	184,375-	2058 1

TOTAL APPRO.....		1,383,380-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority # 1 - \$1,383,380 Salaries and Benefits from State Attorneys Revenue Trust Fund

General Revenue (GR) 10% reduction target = \$1,199,005 Trust 10% reduction target = \$184,375
 Total GR and Trust 10% reduction target = \$1,383,380

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,383,380 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 13 vacant Full-Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 23 would bring our total vacancies up to 36. This would represent more than a 20% reduction in our work force. Our caseload remains the same. A 20% reduction in our work force would translate into a 20% 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		
POS	AMOUNT	CODES
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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,199,005-
2058 STATE ATTNYS REVENUE TF						184,375-

						1,383,380-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,199,005-					1000
TRUST FUNDS	184,375-					2000

TOTAL PROG COMP.....	1,383,380-					=====

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	2,186,569-	1000 1
STATE ATTNYS REVENUE TF	-STATE	314,629-	2058 1
GRANTS AND DONATIONS TF	-STATE	103,092-	2339 1
TOTAL APPRO.....		2,604,290-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

95.85% of this office's FY 17/18 budget is allocated to Salaries and Benefits. Our office does not have excess funds in any category in which we currently receive funding/authority. As a result, achieving an overall 10% budget reduction would require that the ENTIRE reduction be made in Salaries and Benefits. We have no choice but to indicate this reduction scenario as Priority #1, because there would be no other priority that would come close to the extremely negative impact such a reduction would have on our office's ability to prosecute crime.

In order to achieve a \$2,604,290 (10%) target reduction, our office would be required to create approximately 37.18 additional vacant positions through layoffs and attrition. This is calculated on an average salary of \$52,268.63 and a total cost of \$70,039.96. As of July 1, 2017, this office is carrying 48.40 vacant FTEs to compensate for budget cuts taken in previous years. An additional 37.18 FTEs would bring total vacancies to 85.58 (86 rounded). This would represent a 76.81% additional reduction in work force. During previous budget cuts, as well as during this target reduction, caseload in our office has remained consistent with previous years, with only a minimal decrease. A 76.81% additional reduction in work force would translate into a 76.81% increase in workload for the remaining staff. The practical implications for prosecutions and public safety would be dire. Fewer prosecutors handling larger caseloads would not only bog down the criminal justice system, but would also negatively affect public safety. Recidivism would likely increase without the deterrent of an effective and efficient criminal justice system. Diversion programs would suffer without the necessary investment of time and resources, and violent criminals would be emboldened. All of which would make our community less safe and less able to enforce Florida law.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							103,092-
1000 GENERAL REVENUE FUND							2,186,569-
2058 STATE ATTNYS REVENUE TF							314,629-
							<u>2,604,290-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,186,569-					1000
TRUST FUNDS		417,721-					2000
		<u>2,604,290-</u>					=====

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	786,502-	1000 1
STATE ATTNYS REVENUE TF	-STATE	99,958-	2058 1

TOTAL APPRO.....		886,460-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority # 1

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve an \$886,460 target reduction, the State Attorney's Office, Fourteenth Judicial Circuit, would be required to create 14.75 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, Fourteenth Judicial Circuit, is currently carrying 11.25 vacant Full-Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 14.75 would bring the total vacancies up to 26. This would represent a reduction in the work force.

Caseolad remains the same. A 21.67% reduction in work force would translate into a 21.67% 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							786,502-
2058 STATE ATTNYS REVENUE TF							99,958-

							886,460-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		786,502-					1000
TRUST FUNDS		99,958-					2000

TOTAL PROG COMP.....		886,460-					=====

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	2,114,721-	1000 1
STATE ATTNYS REVENUE TF	-STATE	342,205-	2058 1
TOTAL APPRO.....		2,456,926-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 1 - 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 2,114,721 in General Revenue and 342,205 in trust funds. This reduction would result in laying off approximately 25 attorneys or twice as many support staff employees or some combination. This is calculated on an average salary of \$66,076 at a cost of \$97,738. 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", "Sober Homes" and "Homicide". The remaining attorneys would assume those workload intensive, high profile cases into a trial load that is already over 200 referrals for felony attorneys and 1618 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		33000000
STATE ATTORNEY REDUCTIONS		33015000

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							342,205-
1000 GENERAL REVENUE FUND							2,114,721-

							2,456,926-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,114,721-					1000
TRUST FUNDS		342,205-					2000

TOTAL PROG COMP.....		2,456,926-					=====

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	406,301-	1000 1
STATE ATTNYS REVENUE TF	-STATE	60,147-	2058 1

TOTAL APPRO.....		466,448-	
		=====	

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							406,301-
2058 STATE ATTNYS REVENUE TF							60,147-

							466,448-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		406,301-					1000
TRUST FUNDS		60,147-					2000

TOTAL PROG COMP.....		466,448-					
		=====					

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	3,249,828-	1000 1
STATE ATTNYS REVENUE TF	-STATE	515,871-	2058 1
TOTAL APPRO.....		3,765,699-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 = \$70,004.03

\$3,765,699 / \$70,004.03 = 53.79

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						3,249,828-
2058 STATE ATTNYS REVENUE TF						515,871-

						3,765,699-
						=====

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	3,249,828-	1000
TRUST FUNDS	515,871-	2000

TOTAL PROG COMP.....	3,765,699-	
	=====	

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	1,792,955-	1000 1
STATE ATTNYS REVENUE TF	-STATE	68,278-	2058 1
GRANTS AND DONATIONS TF	-STATE	205,000-	2339 1
TOTAL APPRO.....		2,066,233-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	16,000-	1000 1
STATE ATTNYS REVENUE TF	-STATE	19,988-	2058 1
GRANTS AND DONATIONS TF	-STATE	12,512-	2339 1
TOTAL APPRO.....		48,500-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,114,733-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 27 vacancies based on a salary plus benefits of \$77,154, the entry level salary of an Assistant State Attorney. The additional loss in personnel would increase the workload on Assistant State Attorney and staff, who are already dealing with heavy workloads. A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented in this circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn would impact the office's ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,792,955-
2058 STATE ATTNYS REVENUE TF							68,278-
2339 GRANTS AND DONATIONS TF							205,000-
							<u>2,066,233-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,808,955-					1000
TRUST FUNDS		305,778-					2000
		<u>2,114,733-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>			21501900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	983,128-	1000 1
		=====	
SPECIAL CATEGORIES			
LEASE/PURCHASE/EQUIPMENT			100000
			105281
STATE ATTNYS REVENUE TF	-STATE	155,288-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,138,416-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority # _1_

Impact of Reduction: Due to the fact that 97% of our total budget is in the Salaries and Benefits category, to achieve this target reduction this agency will be required to create ten (10) new, vacant positions through attrition and layoffs (calculated using an average salary rate of \$82,023 at a cost of \$109,090). The State Attorney, 19th Circuit presently carries an average of twenty-six (26) vacant positions to compensate for the reductions this agency has experienced over the past eight years. To create another ten (10) vacant positions will bring us to a total of thirty-six (36) vacant positions in this agency. This represents more than a 22% 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							983,128-

							983,128-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		983,128-					1000
TRUST FUNDS		155,288-					2000

TOTAL PROG COMP.....		1,138,416-					=====

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	1,866,069-	1000 1
STATE ATTNYS REVENUE TF	-STATE	173,231-	2058 1
GRANTS AND DONATIONS TF	-STATE	180,561-	2339 1
TOTAL APPRO.....		2,219,861-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

General Revenue = \$18,660,688 Trust Fund = \$3,537,917 Total = \$22,198,605 10% reduction target = \$2,219,861

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$2,219,861 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 \$73,200.

We are presently carrying 24.00 vacant Full-Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 30 would bring our total vacancies up to 54.00. This would represent more than a 10.49% reduction in our work force.

With our caseload remaining constant, a 10.49% 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 VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,866,069-
2058 STATE ATTNYS REVENUE TF							173,231-
2339 GRANTS AND DONATIONS TF							180,561-
							<u>2,219,861-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,866,069-					1000
TRUST FUNDS		353,792-					2000
		<u>2,219,861-</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	784,625-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	116,166-	2974 1
TOTAL APPRO.....		900,791-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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	784,625-
2974 INDIGENT CRIM DEFENSE TF	116,166-

	900,791-
	=====

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	784,625-	1000
TRUST FUNDS	116,166-	2000

TOTAL PROG COMP.....	900,791-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-2ND JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21600200
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	529,066-		1000 1
PUB/DEF REVENUE TF	-STATE	2,456-		2059 1
GRANTS AND DONATIONS TF	-STATE	11,221-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	27,360-		2974 1
TOTAL APPRO.....		570,103-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,654-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,000-		2974 1
TOTAL APPRO.....		17,654-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	15,398-		1000 1
GRANTS AND DONATIONS TF	-STATE	170-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	4,000-		2974 1
TOTAL APPRO.....		19,568-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	762-		1000 1
PUB/DEF REVENUE TF	-STATE	500-		2059 1
TOTAL APPRO.....		1,262-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		608,587-		
		=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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						529,066-
2059 PUB/DEF REVENUE TF						2,456-
2339 GRANTS AND DONATIONS TF						11,221-
2974 INDIGENT CRIM DEFENSE TF						27,360-

						570,103-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	547,880-	1000
TRUST FUNDS	60,707-	2000

TOTAL PROG COMP.....	608,587-	
	=====	

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.....	187,199-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
GENERAL REVENUE FUND	-STATE	265,106-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	40,535-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		305,641-	
TOTAL SALARY RATE.....	187,199-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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. 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. General Revenue Salaries & Benefits represent 96.7% of the total FY 17-18 General Revenue appropriations. However, to balance and zero the GR S&B account at FYE 16-17 required the equivalent of an additional 6.1% of GR S&B from trust fund 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 criminal 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, 3 part-time O.P.S. workers (a 100% reduction) to meet the budget reduction

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

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 and increase Due Process expenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	4.00-	187,199-		77,907-	265,106-	0.00	265,106-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							265,106-
	4.00-	187,199-		77,907-	265,106-		265,106-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		265,106-					1000
TRUST FUNDS		40,535-					2000
TOTAL POSITIONS.....	4.00-						
TOTAL PROG COMP.....				305,641-			
TOTAL SALARY RATE.....	187,199-						

=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-4TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21600400
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,039,617-		1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	40,000-		2974 1
TOTAL APPRO.....		1,089,617-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,500-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	50,000-		2974 1
TOTAL APPRO.....		52,500-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	28,000-		1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	22,074-		2974 1
TOTAL APPRO.....		60,074-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
PUB/DEF REVENUE TF	-STATE	2,305-		2059 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,204,496-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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

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						1,039,617-
2339 GRANTS AND DONATIONS TF						10,000-
2974 INDIGENT CRIM DEFENSE TF						40,000-

						1,089,617-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,070,117-					1000
TRUST FUNDS	134,379-					2000

TOTAL PROG COMP.....	1,204,496-					=====

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	697,225-	1000 1
PUB/DEF REVENUE TF	-STATE	3,686-	2059 1
GRANTS AND DONATIONS TF	-STATE	83,191-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	107,536-	2974 1

TOTAL APPRO.....		891,638-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	3,435-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	31,500-	2974 1

TOTAL APPRO.....		34,935-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	10,956-	1000 1
PUB/DEF REVENUE TF	-STATE	2,195-	2059 1
GRANTS AND DONATIONS TF	-STATE	200-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	16,500-	2974 1

TOTAL APPRO.....		29,851-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
PUB/DEF REVENUE TF	-STATE	150-	2059 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		956,574-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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		
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

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 \$956,574 (\$711,614 from General Revenue and a combined total of \$244,960 from our Trust Fund accounts). Monthly salary projections for FY17-18 average \$736,000. A reduction of \$891,638 in Salaries and benefits alone would require our circuit to close our Citrus County location, terminating 14 employees, to cover \$862,900 in salaries. The additional loss in revenue \$95,674 would require furloughing employees in our other four county locations. 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. During this closure, new case assignments in Citrus County (which in FY16-17 was 3,309) would need to be outsourced to private counsel potentially costing the state \$2,481,750. 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						697,225-
2059 PUB/DEF REVENUE TF						3,686-
2339 GRANTS AND DONATIONS TF						83,191-
2974 INDIGENT CRIM DEFENSE TF						107,536-

						891,638-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	711,616-	1000
TRUST FUNDS	244,958-	2000

TOTAL PROG COMP.....	956,574-	
	=====	

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	1,537,428-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	178,367-	2974 1
TOTAL APPRO.....		1,715,795-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority # 1- \$1,537,428 GR Priority # 2- \$178,367 Trust Funds 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.

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						1,537,428-
2974 INDIGENT CRIM DEFENSE TF						178,367-

						1,715,795-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,537,428-	1000
TRUST FUNDS	178,367-	2000

TOTAL PROG COMP.....	1,715,795-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21600700
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	778,753-		1000 1
PUB/DEF REVENUE TF	-STATE	1,023-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	58,577-		2974 1
TOTAL APPRO.....		838,353-		
		=====		
OTHER PERSONAL SERVICES				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	3-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,800-		2974 1
TOTAL APPRO.....		2,803-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	12,294-		1000 1
PUB/DEF REVENUE TF	-STATE	2,500-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	11,000-		2974 1
TOTAL APPRO.....		25,794-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,459-		1000 1
PUB/DEF REVENUE TF	-STATE	1,459-		2059 1
TOTAL APPRO.....		2,918-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....			869,868-	3301600
			=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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						778,753-
2059 PUB/DEF REVENUE TF						1,023-
2974 INDIGENT CRIM DEFENSE TF						58,577-

						838,353-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	792,509-	1000
TRUST FUNDS	77,359-	2000

TOTAL PROG COMP.....	869,868-	
	=====	

		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	482,702-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	38,237-	2974 1

TOTAL APPRO.....		520,939-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	12,579-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	5,804-	2974 1

TOTAL APPRO.....		18,383-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	18,884-	1000 1
PUB/DEF REVENUE TF	-STATE	12,500-	2059 1

TOTAL APPRO.....		31,384-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		570,706-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							482,702-
2974 INDIGENT CRIM DEFENSE TF							38,237-

							520,939-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		514,165-					1000
TRUST FUNDS		56,541-					2000

TOTAL PROG COMP.....		570,706-					=====

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	1,000,000-	1000 1
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			100000
			103226
GENERAL REVENUE FUND	-STATE	355,974-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	274,933-	2974 1

TOTAL APPRO.....		630,907-	
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	23,000-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,653,907-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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-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

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							1,000,000-

							1,000,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,378,974-						1000
TRUST FUNDS	274,933-						2000

TOTAL PROG COMP.....	1,653,907-						=====

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	712,756-	1000 1
GRANTS AND DONATIONS TF	-STATE	5,375-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	56,325-	2974 1

TOTAL APPRO.....		774,456-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	3,807-	1000 1
PUB/DEF REVENUE TF	-STATE	3,000-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	4,000-	2974 1

TOTAL APPRO.....		10,807-	
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	18,505-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,500-	2974 1

TOTAL APPRO.....		34,005-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
PUB/DEF REVENUE TF	-STATE	313-	2059 1

TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		819,581-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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

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						712,756-
2339 GRANTS AND DONATIONS TF						5,375-
2974 INDIGENT CRIM DEFENSE TF						56,325-

						774,456-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	735,068-					1000
TRUST FUNDS	84,513-					2000

TOTAL PROG COMP.....	819,581-					=====

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	2,626,786-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	328,533-	2974 1
TOTAL APPRO.....		2,955,319-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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							2,626,786-
2974 INDIGENT CRIM DEFENSE TF							328,533-

							2,955,319-
							=====

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	2,626,786-	1000
TRUST FUNDS	328,533-	2000

TOTAL PROG COMP.....	2,955,319-	
	=====	

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	593,902-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	136,264-	2974 1

TOTAL APPRO.....		730,166-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	19,836-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		750,002-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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.

In addition, Public Defender, 12th Circuit would have to be closed take 3 days a month for a year.

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						593,902-
2974 INDIGENT CRIM DEFENSE TF						136,264-

						730,166-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	613,738-					1000
TRUST FUNDS	136,264-					2000

TOTAL PROG COMP.....	750,002-					=====

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 1,209,202-		1000 1
GRANTS AND DONATIONS TF	-STATE 5,380-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE 100,000-		2974 1

TOTAL APPRO.....	1,314,582-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 20,000-		1000 1
PUB/DEF REVENUE TF	-STATE 20,283-		2059 1

TOTAL APPRO.....	40,283-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE 200,367-		1000 1
GRANTS AND DONATIONS TF	-STATE 50,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE 20,800-		2974 1

TOTAL APPRO.....	271,167-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	1,626,032-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

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

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 \$13,987,056. General Revenue Salaries appropriations for FY2017-18 of \$13,297,098. Most importantly, for FY2017-18 this would cause an actual shortage of \$689,958 in ability to pay salaries. The entire office staff would be required to take unpaid furlough for 13 working days (payroll costs \$53,796/day) to meet this reduction in General Revenue Salaries.

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						1,209,202-
2339 GRANTS AND DONATIONS TF						5,380-
2974 INDIGENT CRIM DEFENSE TF						100,000-
						<u>1,314,582-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,429,569-					1000
TRUST FUNDS	196,463-					2000

TOTAL PROG COMP.....	1,626,032-					=====

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	462,897-	1000 1
GRANTS AND DONATIONS TF	-STATE	6,000-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	33,801-	2974 1
TOTAL APPRO.....		502,698-	
		=====	
OTHER PERSONAL SERVICES			
INDIGENT CRIM DEFENSE TF	-STATE	40,000-	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.....		574,173-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							462,897-
2339 GRANTS AND DONATIONS TF							6,000-
2974 INDIGENT CRIM DEFENSE TF							33,801-

							502,698-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		472,783-					1000
TRUST FUNDS		101,390-					2000

TOTAL PROG COMP.....		574,173-					=====

		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	1,206,363-		1000 1
GRANTS AND DONATIONS TF	-STATE	2,500-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	112,996-		2974 1
TOTAL APPRO.....		1,321,859-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	5,398-		1000 1
GRANTS AND DONATIONS TF	-STATE	4,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	2,938-		2974 1
TOTAL APPRO.....		12,336-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	14,966-		1000 1
PUB/DEF REVENUE TF	-STATE	684-		2059 1
GRANTS AND DONATIONS TF	-STATE	1,500-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	14,652-		2974 1
TOTAL APPRO.....		31,802-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
PUB/DEF REVENUE TF	-STATE	9,375-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	4,000-		2974 1
TOTAL APPRO.....		13,375-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,379,372-		
		=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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						1,206,363-
2339 GRANTS AND DONATIONS TF						2,500-
2974 INDIGENT CRIM DEFENSE TF						112,996-

						1,321,859-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,226,727-	1000
TRUST FUNDS	152,645-	2000

TOTAL PROG COMP.....	1,379,372-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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

GENERAL REVENUE FUND	-STATE	289,157-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	17,534-		2974 1

TOTAL APPRO.....		306,691-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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	289,157-
2974 INDIGENT CRIM DEFENSE TF	17,534-

	306,691-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	289,157-	1000
TRUST FUNDS	17,534-	2000

TOTAL PROG COMP.....	306,691-	
	=====	

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 1,018,047-		1000 1
GRANTS AND DONATIONS TF	-STATE 90,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE 200,000-		2974 1

TOTAL APPRO.....	1,308,047-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 82,254-		1000 1
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE 424,593-		1000 1
PUB/DEF REVENUE TF	-STATE 8,469-		2059 1

TOTAL APPRO.....	433,062-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE 3,812-		1000 1
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	1,827,175-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

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
SALARY RATE			000000
SALARY RATE.....	780,000-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	759,585-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	191,664-	2974 1

TOTAL POSITIONS.....	15.00-		
TOTAL APPRO.....	951,249-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....	951,249-		
TOTAL SALARY RATE.....	780,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 1 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 \$ 951,249 would be Salaries & Benefits, from General Revenue and 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		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	15.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	15.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		780,000-					
TOTAL SALARY RATE		780,000-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							759,585-
2974 INDIGENT CRIM DEFENSE TF							191,664-
							951,249-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		759,585-					1000
TRUST FUNDS		191,664-					2000
TOTAL POSITIONS.....	15.00-						
TOTAL PROG COMP.....							951,249-
TOTAL SALARY RATE.....		780,000-					

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>			21601900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	493,386-	1000 1
GRANTS AND DONATIONS TF	-STATE	20,000-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	68,620-	2974 1

TOTAL APPRO.....		582,006-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF	-STATE	100,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		682,006-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							493,386-
2339 GRANTS AND DONATIONS TF							20,000-
2974 INDIGENT CRIM DEFENSE TF							68,620-
							<u>582,006-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		493,386-					1000
TRUST FUNDS		188,620-					2000
		<u>682,006-</u>					=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-20TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	693,600-		1000 1
PUB/DEF REVENUE TF	-STATE	195,000-		2059 1
TOTAL APPRO.....		888,600-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	15,098-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	56,756-		2974 1
TOTAL APPRO.....		71,854-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	129,108-		1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,089,562-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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-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

A 10% funds reduction for PD20 would equate to a loss of 15 FTE positions and 4 OPS positions. This would place an unreasonable work load on the remaining staff and would necessitate PD20 to conflict off of cases for this reason. Conflicted cases would then move to Regional Counsel, which, without additional funding to handle the increased work load, would in turn have to conflict off cases to state-contracted private attorneys. The Public Defender is the first, most experienced, and most economical line of defense for the indigent accused. A cut to the Public Defender's offices will not make the case count go down, but simply pass the cases on to be handled by others in a more costly manner.

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							693,600-
2059 PUB/DEF REVENUE TF							195,000-

							888,600-
							=====
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	837,806-						1000
TRUST FUNDS	251,756-						2000

TOTAL PROG COMP.....	1,089,562-						=====

		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	283,620-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	2,111-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	12,897-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	253-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		298,881-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 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

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							283,620-

							283,620-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		298,881-					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	272,754-	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.....		289,367-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							272,754-

							272,754-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		289,367-					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	378,611-		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.....		466,092-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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-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

378,611-

 378,611-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	466,092-					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 189,617-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

189,617-

 189,617-

=====

		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	366,946-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	32,207-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	4,495-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,600-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		405,248-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 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

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							366,946-

							366,946-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	373,041-						1000
TRUST FUNDS	32,207-						2000

TOTAL PROG COMP.....	405,248-						=====

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 59,874-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

59,874-

 59,874-

=====

COL A93			
SCH VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
CAPITAL COLLATERAL REGIONAL			
COUNSEL CASE RELATED COSTS			
REDUCTION			3301830
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND	-STATE	137,700-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 18-19 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.			

CAPITAL COLLATERAL REGIONAL			
COUNSEL OPERATING EXPENDITURES			
REDUCTION			3301840
SPECIAL CATEGORIES			100000
OPERATING EXPENDITURES			103230
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 18-19 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.			

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		207,574-	1000
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 275,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 reductions 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 must maintain it's legal staff. If CCRC-M was required to reduce its total budget by 10%, the overwhelming amount of that reduction (64% of the total), would be taken from Salaries and Benefits since CCRC-M cannot withstand substantial reductions in other categories. A reduction of \$275,000 would result in the loss of (5) attorneys (2 leads and 3 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						275,000-

						275,000-
						=====

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	40,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 the office document management system Application Extender (AE). Furthermore, CCRC-M's recent purchase of a case management system requires 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 are not entitled to all the benefits associated with full-time employees. The OPS reduction of \$40,000 represents approximately 57% 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

3301830

SPECIAL CATEGORIES

100000

CASE RELATED COSTS

100648

GENERAL REVENUE FUND -STATE 67,262-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 3 - Since the 2007-2008 fiscal year, CCRC-M has realized significant reductions in this category. The reduction requested by CCRC-M represents 19% of the total Cases Related Cost appropriation 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 this category without reducing its' caseload.

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 OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE 50,453-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 2 - Since the 2007-2008 fiscal year, CCRC-M has realized significant reductions in this category. The reduction requested by CCRC-M represents 12% of the total Operating Expenditure appropriation 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.....	432,715-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 220,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #4 - In order to hire and maintain experienced attorneys in the specialized field of post-conviction, it is imperative to maintain our current level of salaries and benefits funding. Since the 2007-2008 fiscal year, CCRC-S has weathered reductions in both our Operating Expenditures and Case Related Costs categories. In order to properly investigate, research and file post-conviction pleadings in a timely manner, CCRC-S must maintain an experienced staff. If CCRC-S was required to reduce its total budget by 10% (an amount totalling \$358,738) a significant amount of that reduction (61.3%) would be taken from Salaries and Benefits, as CCRC-S cannot withstand substantial reductions in other categories. CCRC-S anticipates an increase in its caseload beginning in FY 18-19, and increasing exponentially in the fiscal years to follow, due to the impact of the Hurst v. Florida and Hurst v. State. The United States Supreme Court's decision in Hurst v. Florida caused a backlog of over 400 death eligible cases that are now being processed through the criminal justice system. If only 50% of those cases are assigned to the CCRC's, the increase in caseload would be overwhelming, necessitating staffing at current levels. A reduction of \$222,000 would cause CCRC-S to reduce its staff by four (4) attorney positions, thereby affecting the ability of CCRC-S to timely process cases and meet time standards set by the Florida Supreme Court, as well as create an inability to meet its legislatively created performance measures. Additionally, if the CCRC's are unable to handle the anticipated increased caseloads due to a reduction in current staffing levels, the private registry of attorneys would be assigned new cases, which represents a cost shift, not a cost saving, to the state since registry attorneys are compensated by state funds

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			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION			3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						220,000-
						220,000-
						=====

CAPITAL COLLATERAL REGIONAL COUNSEL						3301820
OTHER PERSONAL SERVICES REDUCTION						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	20,000-				1000 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Reducing the Other Personal Services (OPS) category in FY 18-19 would only inhibit CCRC-South's ability to hire OPS personnel to scan the voluminous documents received from outside sources into the office document management system, Concordance. CCRC-South anticipates a substantial increase in its caseload during FY 18-19, and for several years thereafter, due to the backlog of cases making their way through the system after court decisions in Hurst v. Florida and Hurst v. State. The public records process, promulgated by Rule 3.582 Florida Rules of Criminal Procedure, creates an obligation for every party associated with a death penalty case to provide public records to postconviction counsel. Each case usually generates approximately 40 bankers boxes of records which must be scanned into CCRC-South's document management system for review by the legal team assigned to the case. Document scanning systems save valuable office space and taxpayer dollars, since documents do not have to be physically stored on site and can be reviewed via computers. Due to the tremendous volume of records produced during this process, OPS personnel provide a valuable service inputting documents at a more cost efficient rate than full time employees. This allows the CCRC's to fill full time employee

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		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
OTHER PERSONAL SERVICES REDUCTION		3301820

positions with skilled attorneys and investigators to timely process their cases. An OPS reduction of \$20,000 represents 80.1% of CCRC-South's current appropriation and would hamper its ability to input the volume of public records received, thereby causing delay in the records gathering process.

CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND	-STATE	100,000-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #3 - Since the 2007-2008 fiscal year, CCRC-S has sustained a 31% reduction in the Case Related Costs Category. In fact, the appropriation in this category has been reduced 42% since FY 01-02. The Case Related Cost appropriation pays for all litigation costs as cases proceed through the postconviction process. A reduction of \$100,000 in this category (27.8% of the total) would hamper CCRC-S' ability to process the new cases anticipated during FY 18-19 as a result of court decisions in Hurst v. Florida and Hurst v. State. Rule 3.851, Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require that a postconviction motion be filed within one year of a defendant's conviction and death sentence becoming final. If a postconviction defendant does not comply with that time frame he/she may be forever barred from pursuing claims in the state and federal courts. During that one year time frame, the CCRC's must collect all the records associated with a defendant's case, interview witnesses, hire experts, if required, and file final postconviction pleadings pursuant to Rule 3.851. A large percentage of the costs associated with the postconviction appeals process takes place during that one year period. With the backlog of cases caused by the Hurst decisions now making their way through the system, CCRC-South anticipates an increase in costs in this category. A 27% reduction will affect CCRC-South's ability to provide critical legal services when representing their clients.

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 OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE 18,738-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #2 - Since the 2007-2008 fiscal year, CCRC-South has seen a 31% reduction in this category. The reduction requested by CCRC-S represents 5.2% of the total reduction reflecting CCRC-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 daily 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.....	358,738-	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 934,502-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 20,198-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 79,534-		1000 1
INDIGENT CIVIL DEFENSE TF	-STATE 7,500-		2976 1

TOTAL APPRO.....	87,034-		
	=====		
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE 122,079-		1000 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE 998-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	1,164,811-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

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

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.

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

934,502-

 934,502-
 =====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE	
GENERAL REVENUE FUND	1,157,311-
TRUST FUNDS	7,500-
TOTAL PROG COMP.....	<u>1,164,811-</u>

1000
2000

		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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	748,355-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	71,136-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	88,000-	1000 1
		=====	
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	64,279-	1000 1
GRANTS AND DONATIONS TF	-STATE	31,237-	2339 1

TOTAL APPRO.....		95,516-	
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,003,007-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

If the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) has a reduction of this magnitude, it would adversely affect the already limited resources this agency uses to effectively represent the legal needs of the indigent clients. A 10% reduction would likely result in the closing of the Clearwater office, the laying off of employees, and quite possibly, increased turnover in other RC2 offices fearful of that office closing next.

The Clearwater office's case load would need to be absorbed by the other RC2 offices and thereby would put an insurmountable strain on the attorneys and support staff which would then negatively impact the adequate and effective assistance of counsel, efficient handling of time-sensitive work, make attorney and client communications more difficult

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

to schedule, and create a huge morale issue.

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

748,355-

 748,355-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	971,770-					1000
TRUST FUNDS	31,237-					2000
TOTAL PROG COMP.....	1,003,007-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
PGM: REG CONFLICT CNSL-3RD			21800300
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	154,488-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	2,000-		2976 1

TOTAL APPRO.....	156,488-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	101,231-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	302,000-		1000 1
	=====		
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND -STATE	50,000-		1000 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	1,100-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	610,819-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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

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

legal assistants to the Assistant Regional Counsel's. Additionally, reducing the agency budget will put an insurmountable strain on the contracted services and operations appropriations thus further limiting the practical as well as due process resources which are fundamentally necessary to provide adequate and effective assistance of counsel to the indigent clients we serve.

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						
						154,488-
						2,000-

						156,488-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	608,819-					1000
TRUST FUNDS	2,000-					2000

TOTAL PROG COMP.....	610,819-					=====

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	904,918-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	4,098-		2976 1

TOTAL APPRO.....	909,016-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority # 1

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	904,918-		1000
TRUST FUNDS	4,098-		2000

TOTAL PROG COMP.....	909,016-		
	=====		

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	740,602-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
INDIGENT CIVIL DEFENSE TF	-STATE	11,969-	2976 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		752,571-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 three (3) of eight (8) RC5 offices. The specific offices are: Osceola County Office, Lake County Office, and Brevard County Office. Thirteen (13) full time assistant regional counsel attorneys and three (3) full time legal assistants would lose their employment. The closures of these three offices would result in approximately 1,284 cases in Osceola County, 608 cases in Lake County, and 1,851 cases in Brevard having to be reassigned to private court appointed attorneys to be billed and paid pursuant to the rates established in Florida Statutes. The cases in Brevard and Osceola Counties represent RC5's third and fourth highest caseload out of a total of thirteen (13) counties. These 3,743 cases include criminal, dependency, probate, all other civil matters, and appeals. 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 in due process costs.

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

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

740,602-

740,602-

=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

740,602-

1000

TRUST FUNDS

11,969-

2000

TOTAL PROG COMP.....

752,571-

=====

TOTAL: JUSTICE ADMINISTRATION

21000000

BY FUND TYPE

GENERAL REVENUE FUND

75,670,236-

1000

TRUST FUNDS

10,743,863-

2000

TOTAL POSITIONS.....

19.00-

TOTAL DEPARTMENT.....

86,414,099-

TOTAL SALARY RATE.....

967,199-

=====