

		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				
FEES DUE PROCESS COSTS				3301100
SPECIAL CATEGORIES				100000
CIVIL COMMITMENT COSTS				100534
GENERAL REVENUE FUND	-STATE	294,759-		1000 1
		=====		
CHILD DEPNDNCY/CIVIL CONFL				103229
GENERAL REVENUE FUND	-STATE	1,320,000-		1000 1
		=====		
CAP COLLAT CASE-REG ATTYS				103538
GENERAL REVENUE FUND	-STATE	108,431-		1000 1
		=====		
ATTY PMNT/OVER FLAT FEE				103539
GENERAL REVENUE FUND	-STATE	760,000-		1000 1
		=====		
CRIMINAL CONFLICT CASE COS				103540
GENERAL REVENUE FUND	-STATE	2,548,483-		1000 1
		=====		
CONFLICT/DEPEND LIABILITY				103543
GENERAL REVENUE FUND	-STATE	50,000-		1000 1
		=====		
CAP RESENTENCING DUE PRCSS				103544
GENERAL REVENUE FUND	-STATE	25,000-		1000 1
		=====		
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
		=====		

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 COURT APPOINTED ATTORNEY
FEES DUE PROCESS COSTS 3301100

TOTAL: REDUCE COURT APPOINTED ATTORNEY 3301100
FEES DUE PROCESS COSTS
TOTAL ISSUE..... 5,206,673-
=====

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

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
Priority # 2 These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade County. This reduces the operational funding for the Foster Care Review Board of Dade County (a non-profit organization) to review the status of children in the Miami-Dade County foster care system.

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 19-20 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
SPECIAL CATEGORIES
PUB DFNDR DUE PROCESS COST

3301180
100000
103228

GENERAL REVENUE FUND -STATE 1,926,303- 1000 1
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 1,156,651- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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 179,750- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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 8,506,946- 1000
 TRUST FUNDS 109,204- 2000

TOTAL PROG COMP..... 8,616,150-
 =====

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 19-20 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 649,444-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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						649,444-

						649,444-
						=====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS						21300800
BY FUND TYPE						
GENERAL REVENUE FUND	10,326,390-					1000
TRUST FUNDS	109,204-					2000

TOTAL BUREAU.....	10,435,594-					
	=====					

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 SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARY RATE		000000
SALARY RATE.....	2,813,288-	
	=====	
SALARIES AND BENEFITS		010000
	72.00-	
GENERAL REVENUE FUND -STATE	4,219,992-	1000 1
	=====	
TOTAL: GUARDIAN AD LITEM SALARIES AND		3302100
BENEFITS - GENERAL REVENUE		
REDUCTION		
TOTAL POSITIONS.....	72.00-	
TOTAL ISSUE.....	4,219,992-	
TOTAL SALARY RATE.....	2,813,288-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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		CODES
POS	AMOUNT	
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

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							
8401 CHILD ADVOCATE MANAGER							
R0001 001	49.00-	1,730,680-		911,812-	2,642,492-	0.00	2,642,492-
8402 SENIOR CHILD ADVOCATE MANAGER							
R0002 001	8.00-	304,608-		152,376-	456,984-	0.00	456,984-
8700 PROGRAM ATTORNEY							
R0003 001	10.00-	503,000-		209,918-	712,918-	0.00	712,918-
8702 SUPERVISING ATTORNEY							
R0004 001	5.00-	275,000-		108,698-	383,698-	0.00	383,698-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,196,092-
	72.00-	2,813,288-		1,382,804-	4,196,092-		4,196,092-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							23,900-

							4,219,992-
							=====

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 985-	2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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 985-

----- 985-

=====

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	224,374-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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
 OTHER PERSONAL SERVICES

3302130
 030000

GRANTS AND DONATIONS TF -STATE 22,692-
 =====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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			3302150
REDUCTION			040000
EXPENSES			

GRANTS AND DONATIONS TF	-STATE	10,025-	2339 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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	9,333-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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
 OPERATING CAPITAL OUTLAY

3302170
 060000

GRANTS AND DONATIONS TF -STATE 1,000-

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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	234,606-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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 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 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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
 OTHER DATA PROCESSING SVCS

210000

210014

GENERAL REVENUE FUND -STATE 4,206-

1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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 19,220-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 more than 10% would eliminate 72 FTEs, an estimated 1,800 citizen volunteers supervised and managed by the employees, and more than 4,000 children they represent before dependency court. Guardian ad Litem uses a volunteer model to accomplish our representation mandate. A reduction of 66 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	4,976,326-	1000
TRUST FUNDS	45,702-	2000

TOTAL POSITIONS.....	72.00-	
TOTAL PROG COMP.....	5,022,028-	
TOTAL SALARY RATE.....	2,813,288-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-1ST JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,352,129-		1000 1
STATE ATTNYS REVENUE TF	-STATE	246,690-		2058 1
TOTAL APPRO.....		1,598,819-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,489-		1000 1
STATE ATTNYS REVENUE TF	-STATE	9,599-		2058 1
TOTAL APPRO.....		12,088-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	50,400-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,122-		2058 1
TOTAL APPRO.....		53,522-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	1,540-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	1,456-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				
TOTAL ISSUE.....			1,667,425-	3301500
			=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 GR Salaries and GR Operations, as well as a trust fund sweep in FY 2019-20.

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						1,352,129-
2058 STATE ATTNYS REVENUE TF						246,690-
						<u>1,598,819-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,408,014-	1000
TRUST FUNDS	259,411-	2000
	<u>1,667,425-</u>	
	=====	

TOTAL PROG COMP.....

		COL A93		
		SCH VIII B-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	757,759-		1000 1
	-MATCH	9,760-		1000 2

TOTAL GENERAL REVENUE FUND		767,519-		1000
		=====		
STATE ATTNYS REVENUE TF	-STATE	86,358-		2058 1
		=====		
TOTAL APPRO.....		853,877-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,841-		1000 1
STATE ATTNYS REVENUE TF	-STATE	14,554-		2058 1

TOTAL APPRO.....		17,395-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				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
STATE ATTNYS REVENUE TF	-STATE	468-		2058 1

TOTAL APPRO.....		1,277-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
STATE ATTNYS REVENUE TF	-STATE	300-		2058 1
		=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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.....	923,120-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO

Priority #1 - A 10% reduction of General Revenue and State Attorney Revenue Trust Fund would be approximately \$ 923,120.

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							767,519-
2058 STATE ATTNYS REVENUE TF							86,358-
							<u>853,877-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	806,526-						1000
TRUST FUNDS	116,594-						2000

TOTAL PROG COMP.....	923,120-						=====

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	475,117-	1000 1
STATE ATTNYS REVENUE TF	-STATE	70,828-	2058 1
TOTAL APPRO.....		545,945-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Over 95% 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 \$475,117 from General Revenue and another \$70,828 from trust funds. A reduction of this amount would require that this agency create an additional 8 vacancies. The authorized FTE for this office is 70. Due to insufficient General Revenue funding for Salaries, this office is unable to fill all authorized positions. Currently, there are 3 vacancies and the 10% budget reduction would cause another 8 vacancies (4 attorneys and 4 legal assistants). The required calculations are based on a salary of \$49,000 for the attorneys and \$31,000 for the legal assistants, along with the required benefits for all 8 positions. Most likely, Misdemeanor prosecutions would come to a near halt as this office just wouldn't have an adequate staff. Remaining staff would be assigned to prosecute the most serious crimes.

This reduction would bring the total vacant positions to 11 which is a 15.7% reduction of staff over the currently authorized number. The caseload in the Third Judicial Circuit would remain the same. Practically speaking, the attorney positions which would most likely become vacant are Misdemeanor attorney positions. Those caseloads would be shifted to Felony attorneys who are already carrying the 5th largest caseloads in the state (based on FY 16-17 case counts provided in the LRPP). Although this circuit is the 19th smallest circuit in the state, the violent crime rate in the circuit was number 2 in the state just a couple of years ago. This statistic 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							70,828-
1000 GENERAL REVENUE FUND							475,117-

							545,945-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		475,117-					1000
TRUST FUNDS		70,828-					2000

TOTAL PROG COMP.....		545,945-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>			21500400
<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	2,178,860-	1000 1
STATE ATTNYS REVENUE TF	-STATE	463,829-	2058 1

TOTAL APPRO.....		2,642,689-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	75,000-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,717,689-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Salaries and benefits account for 94% of the total budget authority for the State Attorney's Office, Fourth Judicial Circuit. To achieve a \$2,717,689 target reduction in salaries and benefits, our circuit would be required to create an additional 48.79 vacant positions through attrition and layoffs. The number of additional vacant positions is calculated by an average salary and benefits of \$51,612.29.

The State Attorney's Office, Fourth Judicial Circuit has 58 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 106.64 (58+48.79 = 106.79). This would reduce the number of total approved positions from 364 to 257.21. 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 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-19 is \$25,200; therefore, our circuit already has a deficit of \$13,796.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,178,860-
2058 STATE ATTNYS REVENUE TF						463,829-
						<u>2,642,689-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,253,860-					1000
TRUST FUNDS	463,829-					2000
TOTAL PROG COMP.....	2,717,689-					
						=====

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	1,659,602-	1000 1
STATE ATTNYS REVENUE TF	-STATE	373,318-	2058 1
TOTAL APPRO.....		2,032,920-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1 - 95% of SA05's total budget is salary and benefits. To achieve a \$2,032,920 target reduction, SA05 would have to create approximately 33.45 vacancies (33.45 x \$60,770=\$2,032,757). The case load would remain 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.

\$373,318 will come from State Attorney Revenue Trust Fund (SARTF).

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						
						373,318-
						1,659,602-
						2,032,920-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,659,602-	1000
TRUST FUNDS	373,318-	2000

TOTAL PROG COMP.....	2,032,920-	
	=====	

COL A93			
SCH VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	2,783,665-	1000 1
STATE ATTNYS REVENUE TF	-STATE	814,841-	2058 1
TOTAL APPRO.....		3,598,506-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 59 additional vacant positions. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.). We are presently carrying 49 vacant FTEs to compensate for cuts already imposed. Another 59 would bring our total vacancies up to 108 representing a 23.5% reduction in our work force. This increase of 59 new vacancies represents a 14.4% reduction in our remaining workforce.

Our caseload remains essentially the same so a new 14.4% reduction in our workforce would thus translate to a 14.4% increase in workload for the remaining staff. This would result in degradation in the quality of prosecutions which in turn would negatively impact public safety.

The GR reduction of \$2,783,665 should be applied against Salaries/Benefits 010000 and the Trust reduction of \$814,841 should be applied against Salaries/Benefits 010000 State Attorney Revenue Trust Fund - Cost of 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					2,783,665-
2058	STATE ATTNYS REVENUE TF					814,841-

						3,598,506-
						=====

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	2,783,665-	1000
TRUST FUNDS	814,841-	2000

TOTAL PROG COMP.....	3,598,506-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500700
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,482,885-		1000 1
STATE ATTNYS REVENUE TF	-STATE	215,589-		2058 1
TOTAL APPRO.....		1,698,474-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	3,927-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,389-		2058 1
TOTAL APPRO.....		11,316-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	43,842-		1000 1
STATE ATTNYS REVENUE TF	-STATE	15,125-		2058 1
TOTAL APPRO.....		58,967-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	609-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	3,238-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				
TOTAL ISSUE.....			1,772,604-	3301500
			=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

The State Attorney's Office only has one activity/service/program/function, the prosecution of criminal activity thereby proving for the safety of people within Florida. The 10% reduction would force a significant reduction of 10% in staff leaving several criminal divisions without staffing. This will have a direct corollary result in reducing safety and within our community and lead to and increase crime. It will also reduce revenues from lost tourism and fees generated by the criminal justice system.

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						
						215,589-
						1,482,885-

						1,698,474-
						=====

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,534,501-					1000
TRUST FUNDS	238,103-					2000

TOTAL PROG COMP.....	1,772,604-					=====

COL A93			
SCH VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	879,440-	1000 1
STATE ATTNYS REVENUE TF	-STATE	93,647-	2058 1
TOTAL APPRO.....		973,087-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 95 % of this office's overall budget is the salaries and benefits of our employees, to achieve a \$973,087 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 10.5 vacant FTE to compensate for cuts we have already taken as described above. Another 16 would bring our vacancies up to 39.5, which equates to a 27% 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						879,440-
2058 STATE ATTNYS REVENUE TF						93,647-

						973,087-
						=====

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	879,440-	1000
TRUST FUNDS	93,647-	2000

TOTAL PROG COMP.....	973,087-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARY RATE			000000
SALARY RATE.....	2,071,505-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,532,438-	1000 1
STATE ATTNYS REVENUE TF	-STATE	378,213-	2058 1

TOTAL POSITIONS.....	53.00-		
TOTAL APPRO.....	2,910,651-		
	=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL POSITIONS.....	53.00-		
TOTAL ISSUE.....	2,910,651-		
TOTAL SALARY RATE.....	2,071,505-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority # 1 - In order to comply with a target budget reduction for FY 2019-20 of \$2,910,651 the State Attorney's Office would need to terminate 53.00 Assistant State Attorneys for a total salary rate reduction of 2,071,505 and a Salaries and Benefits reduction of \$2,910,651. Reducing our staff by fifty-three (53.00) 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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
R0010 001	53.00-	2,071,505-		1,407,070-	3,478,575-	0.00	3,478,575-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,478,575-
	53.00-	2,071,505-		1,407,070-	3,478,575-		3,478,575-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							946,137
2058 STATE ATTNYS REVENUE TF							378,213-
							2,910,651-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,532,438-						1000
TRUST FUNDS	378,213-						2000
TOTAL POSITIONS.....	53.00-						
TOTAL PROG COMP.....				2,910,651-			
TOTAL SALARY RATE.....		2,071,505-					

=====

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

GENERAL REVENUE FUND	-STATE	1,303,425-	1000 1
STATE ATTNYS REVENUE TF	-STATE	465,974-	2058 1
TOTAL APPRO.....		1,769,399-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1 - Because 97% of our total budget is Salaries and Benefits, to achieve a \$1,769,399 target reduction we would be required to create 21 additional vacant prosecutorial positions through attrition and lay-offs. (This is calculated on an average salary of \$56,400 at a cost of \$81,900. We are presently carrying 212 filled 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						
2058 STATE ATTNYS REVENUE TF						465,974-
1000 GENERAL REVENUE FUND						1,303,425-

						1,769,399-
						=====

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	1,303,425-	1000
TRUST FUNDS	465,974-	2000

TOTAL PROG COMP.....	1,769,399-	
	=====	

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>			21501100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	5,029,441-	1000 1
STATE ATTNYS REVENUE TF	-STATE	509,693-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	708,253-	2084 2
FORFEIT/INVES SUPPORT TF	-STATE	24,071-	2316 1
GRANTS AND DONATIONS TF	-STATE	316,917-	2339 1

TOTAL APPRO.....		6,588,375-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	24,310-	1000 1
STATE ATTNYS REVENUE TF	-STATE	15,507-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	25,875-	2084 2

TOTAL APPRO.....		65,692-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	77,314-	1000 1
STATE ATTNYS REVENUE TF	-STATE	43,508-	2058 1
CHILD SUPPORT TRUST FUND	-MATCH	118,442-	2084 2
CIVIL RICO TRUST FUND	-STATE	20,002-	2095 1
FORFEIT/INVES SUPPORT TF	-STATE	20,370-	2316 1
GRANTS AND DONATIONS TF	-STATE	3,656-	2339 1

TOTAL APPRO.....		283,292-	
		=====	
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	2,222-	1000 1
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>			21501100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	360-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		6,939,941-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$5,133,647
 Trust Funds: \$1,806,294

The State Attorney's Office for the Eleventh Circuit (SAO 11) experienced 19% in budget cuts between October 1, 2007 and July 1, 2018, 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 VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							509,693-
2316 FORFEIT/INVES SUPPORT TF							24,071-
2339 GRANTS AND DONATIONS TF							316,917-
2084 CHILD SUPPORT TRUST FUND							708,253-
1000 GENERAL REVENUE FUND							5,029,441-
							<u>6,588,375-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,133,647-						1000
TRUST FUNDS	1,806,294-						2000

TOTAL PROG COMP.....	6,939,941-						=====

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

GENERAL REVENUE FUND	-STATE	1,239,626-	1000 1
STATE ATTNYS REVENUE TF	-STATE	191,860-	2058 1
TOTAL APPRO.....		1,431,486-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1 - Because 95% of our total budget is in Salaries & Benefits, to achieve a \$1,431,486 target reduction we would be required to create 24 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 carrying 14 vacant FTEs to compensate for cuts we have already taken. Another 24 would bring our total vacancies up to 38. This would represent more than a 14% 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.

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						1,239,626-
2058 STATE ATTNYS REVENUE TF						191,860-

						1,431,486-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,239,626-	1000
TRUST FUNDS	191,860-	2000

TOTAL PROG COMP.....	1,431,486-	
	=====	

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	2,259,148-	1000 1
STATE ATTNYS REVENUE TF	-STATE	433,419-	2058 1

TOTAL APPRO.....		2,692,567-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - 95.86% of this office's FY 18/19 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 \$2,692,567 (10%) target reduction, our office would be required to create approximately 37.45 additional vacant positions through layoffs and attrition. This is calculated on an average salary of \$53,648.14 and a total cost with benefits of \$71,888.50. As of July 2, 2018, this office is carrying 54.40 vacant FTEs to compensate for budget cuts taken in previous years. An additional 37.45 FTEs would bring total vacancies to 91.85 (92 rounded). This would represent a 68.84% 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 68.84% additional reduction in work force would translate into a 68.84% 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 VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,259,148-
2058 STATE ATTNYS REVENUE TF							433,419-

							2,692,567-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,259,148-					1000
TRUST FUNDS		433,419-					2000

TOTAL PROG COMP.....		2,692,567-					=====

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	808,774-	1000 1
STATE ATTNYS REVENUE TF	-STATE	116,547-	2058 1

TOTAL APPRO.....		925,321-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve a \$925,321 target reduction, the State Attorney's Office, Fourteenth Judicial Circuit, would be required to create 12.5 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$49,280 at a cost of \$74,123).

The State Attorney's Office, Fourteenth Judicial Circuit, is currently carrying 9.5 vacant FTEs to compensate for cuts we have already taken. Another 12.5 would bring the total vacancies up to 22. This would represent a reduction in the work force.

Caseload remains the same. A reduction in work force would translate into an 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 Activities: 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							808,774-
2058 STATE ATTNYS REVENUE TF							116,547-

							925,321-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		808,774-					1000
TRUST FUNDS		116,547-					2000

TOTAL PROG COMP.....		925,321-					=====

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	2,183,498-	1000 1
STATE ATTNYS REVENUE TF	-STATE	354,771-	2058 1
TOTAL APPRO.....		2,538,269-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - A 10% reduction would necessitate a corresponding reduction in personnel. This office spends approximately 24 million on Salaries and Benefits and 1.5 million on all other operations, insurance, service charges, training etc. Therefore, the 10% reduction would result in a loss of \$2,538,269 in Salaries and Benefits. This reduction would result in laying off 36 attorneys or twice as many support staff employees or some combination. This is calculated on an average salary of \$46,157 at a cost of \$70,394. Alternatively, a 10% reduction in employee salaries would address this reduction. For the average 3 year attorney that would result in a loss of \$5,548 or roughly \$463 per month.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,183,498-
2058 STATE ATTNYS REVENUE TF							354,771-

							2,538,269-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,183,498-					1000
TRUST FUNDS		354,771-					2000

TOTAL PROG COMP.....		2,538,269-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>			21501600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	419,639-	1000 1
STATE ATTNYS REVENUE TF	-STATE	61,851-	2058 1
TOTAL APPRO.....		481,490-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1 - Approximately 95% of the budget authority in the State Attorney, Sixteenth (16th) Judicial Circuit is appropriated in the Salaries and Benefits category. A 10% reduction in funding would amount to approximately \$419,846. The vast majority, if not all, of such a reduction would be taken in Salaries and Benefits. As reduction of that magnitude would dictate a reduction in workforce. It is not possible in the hypothetical to determine where such reductions would take place; e.g., Assistant State Attorneys, investigators, or victim/witness personnel. However, the dollar amount equate to between 10 and 14 full time employees.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
							419,639-
							61,851-

							481,490-
							=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	419,639-	1000
TRUST FUNDS	61,851-	2000

TOTAL PROG COMP.....	481,490-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-17TH JUD CIRCUIT			21501700
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	3,368,664-	1000 1
STATE ATTNYS REVENUE TF	-STATE	511,371-	2058 1
TOTAL APPRO.....		3,880,035-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 = \$73,163
 $\$3,880,035 / \$73,163 = 53$

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						3,368,664-
2058 STATE ATTNYS REVENUE TF						511,371-

						3,880,035-
						=====

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	3,368,664-	1000
TRUST FUNDS	511,371-	2000

TOTAL PROG COMP.....	3,880,035-	
	=====	

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 1,831,014-		1000 1
STATE ATTNYS REVENUE TF	-STATE 295,153-		2058 1
GRANTS AND DONATIONS TF	-STATE 10,573-		2339 1

TOTAL APPRO.....	2,136,740-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 2,510-		1000 1
STATE ATTNYS REVENUE TF	-STATE 1,999-		2058 1
GRANTS AND DONATIONS TF	-STATE 1,251-		2339 1

TOTAL APPRO.....	5,760-		
	=====		
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE 41,074-		1000 1
STATE ATTNYS REVENUE TF	-STATE 3,846-		2058 1
GRANTS AND DONATIONS TF	-STATE 6,492-		2339 1

TOTAL APPRO.....	51,412-		
	=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....	2,193,912-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority # - The Office of the State Attorney, 18th Judicial Circuit has only (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 26 vacancies based on a salary plus benefits of \$75,126, 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

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

Brevard and Seminole Counties and provide public safety in the State of Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2058 STATE ATTNYS REVENUE TF
 2339 GRANTS AND DONATIONS TF

1,831,014-
 295,153-
 10,573-

 2,136,740-
 =====

TOTAL: LEGAL REPRESENTATION		1203.00.00.00
BY FUND TYPE		
GENERAL REVENUE FUND	1,874,598-	1000
TRUST FUNDS	319,314-	2000
TOTAL PROG COMP.....	2,193,912-	
	=====	

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	1,014,964-	1000 1
		=====	
SPECIAL CATEGORIES			100000
LEAVE LIABILITY			105580
STATE ATTNYS REVENUE TF	-STATE	160,376-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,175,340-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Impact of Reduction: Due to the fact that 98% of our total budget is in the Salaries & Benefits category, to achieve this target reduction this agency will be required to create twelve (12) new, vacant positions through attrition and layoffs (calculated using a current average salary rate of \$55,619 at an average cost of \$88,806). The State Attorney, 19th Circuit presently carries an average of thirty-four (34) vacant positions to compensate for the reductions this agency has experienced over the past nine years. To create another twelve (12) vacant positions will bring us to a total of forty-six (46) vacant positions in this agency. This represents more than a 28% 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							1,014,964-

							1,014,964-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,014,964-					1000
TRUST FUNDS		160,376-					2000

TOTAL PROG COMP.....		1,175,340-					=====

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	1,934,601-	1000 1
STATE ATTNYS REVENUE TF	-STATE	179,954-	2058 1
GRANTS AND DONATIONS TF	-STATE	194,907-	2339 1
TOTAL APPRO.....		2,309,462-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Currently, 96% of our total budget is in Salaries & Benefits, to achieve the \$2,309,462 targeted reduction would require our agency to lay off 30 staff members to meet this goal. This calculation is based off of an average Salary & Benefits of \$77,062 for the 20th Judicial Circuit.

At the present time we are carrying 21 vacant FTEs to compensate for cuts we have already taken. Another 30 vacancies would bring the total vacant FTE to 51, this represents a 10.38% reduction in our work force.

With our caseload remaining constant, a 10.38% reduction in our work force would translate into a significant increase in workload for the remaining staff. The consequences of this action would be the degradation of the quality of prosecution services provided and ultimately it would negatively affect public safety and our ability to meet statutory requirements.

A reduction in the funding for Grants and Donations (GDTF) would impair our agency's ability to adhere or meet our contractual obligations. Reductions within Trust Fund would limit our ability to spend the cash generated through the state authorized trust funds.

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							1,934,601-
2058 STATE ATTNYS REVENUE TF							179,954-
2339 GRANTS AND DONATIONS TF							194,907-

							2,309,462-
							=====

 TOTAL: LEGAL REPRESENTATION

							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,934,601-					1000
TRUST FUNDS		374,861-					2000

TOTAL PROG COMP.....		2,309,462-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>			21600100
<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	795,336-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	22,604-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF	-STATE	155,791-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		973,731-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							795,336-

							795,336-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	817,940-						1000
TRUST FUNDS	155,791-						2000

TOTAL PROG COMP.....	973,731-						=====

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>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	502,663-	1000 1
GRANTS AND DONATIONS TF	-STATE	9,445-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	35,907-	2974 1

TOTAL APPRO.....		548,015-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	6,538-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	8,259-	2974 1

TOTAL APPRO.....		14,797-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	53,981-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	9,677-	2974 1

TOTAL APPRO.....		63,658-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	7,617-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		634,087-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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						502,663-
2339 GRANTS AND DONATIONS TF						9,445-
2974 INDIGENT CRIM DEFENSE TF						35,907-
						<u>548,015-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	570,799-					1000
TRUST FUNDS	63,288-					2000
	<u>634,087-</u>					
	=====					

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.....	180,000-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	4.00-		
-STATE	275,518-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	41,846-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	317,364-		
TOTAL SALARY RATE.....	180,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, Third 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 represents 96.7% of the total FY 18-19 General Revenue appropriations. However, to balance and zero the GR S&B account at FYE 17-18 required the equivalent of an additional 5.1% of GR S&B from trust fund appropriations to balance the account to zero.

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 3 attorneys (an 18% 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 goal.

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-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

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							
5131 LEGAL ASSISTANT I							
R0005 001	1.00-	30,000-		17,762-	47,762-	0.00	47,762-
5661 INVESTIGATOR I							
R0007 001	1.00-	30,000-		17,762-	47,762-	0.00	47,762-
5901 ASST PUBLIC DEFENDER							
R0006 001	2.00-	120,000-		47,418-	167,418-	0.00	167,418-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							262,942-
	4.00-	180,000-		82,942-	262,942-		262,942-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,576-
							275,518-
=====							

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	275,518-	1000
TRUST FUNDS	41,846-	2000

TOTAL POSITIONS.....	4.00-	
TOTAL PROG COMP.....	317,364-	
TOTAL SALARY RATE.....	180,000-	
	=====	

		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>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,058,405-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	52,500-		21600000
		-----		21600400
TOTAL APPRO.....		1,110,905-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,500-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	50,000-		33016000
		-----		010000
TOTAL APPRO.....		52,500-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	50,000-		100000
INDIGENT CRIM DEFENSE TF	-STATE	35,318-		103226

TOTAL APPRO.....		85,318-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
INDIGENT CRIM DEFENSE TF	-STATE	2,305-		105281

TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,251,028-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

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

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						1,058,405-
2974 INDIGENT CRIM DEFENSE TF						52,500-
						<u>1,110,905-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,110,905-					1000
TRUST FUNDS	140,123-					2000
TOTAL PROG COMP.....	1,251,028-					=====

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	729,154-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	205,001-		2974 1

TOTAL APPRO.....	934,155-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	3,434-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	31,532-		2974 1

TOTAL APPRO.....	34,966-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	10,956-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	18,896-		2974 1

TOTAL APPRO.....	29,852-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF -STATE	150-		2974 1

TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	999,123-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in General Revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts

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

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 target reduction figure for the Fifth Judicial Circuit Public Defender's office is \$999,123 (\$743,544 from GR and a combined total of \$255,580 from our TF accounts). Monthly salary projections for FY18-19 (when fully staffed and no staff on authorized leave without pay) average \$793,500. A reduction of \$934,155 in Salaries and benefits alone would require our circuit to close the Citrus County location, terminating 14 employees, to cover \$915,032 in salaries. The additional loss in revenue of \$121,532 would require furloughing employees in our other 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 FY17-18 was 3,518, an increase of 209 cases over the prior year) would need to be outsourced to private counsel potentially costing the state \$2,638,500.

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						729,154-
2974 INDIGENT CRIM DEFENSE TF						205,001-

						934,155-
						=====

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	743,544-	1000
TRUST FUNDS	255,579-	2000

TOTAL PROG COMP.....	999,123-	
	=====	

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	1,601,032-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	194,239-	2974 1
TOTAL APPRO.....		1,795,271-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1: \$1,601,032 GR
 Priority #2: \$194,239 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.

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

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						1,601,032-
2974 INDIGENT CRIM DEFENSE TF						194,239-

						1,795,271-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,601,032-					1000
TRUST FUNDS	194,239-					2000

TOTAL PROG COMP.....	1,795,271-					=====

		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>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	811,509-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	63,323-		21600000
		-----		21600700
TOTAL APPRO.....		874,832-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	3-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	2,800-		33016000
		-----		01000000
TOTAL APPRO.....		2,803-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	12,294-		10000000
INDIGENT CRIM DEFENSE TF	-STATE	13,500-		10322600

TOTAL APPRO.....		25,794-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,459-		10528100
INDIGENT CRIM DEFENSE TF	-STATE	1,459-		

TOTAL APPRO.....		2,918-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		906,347-		33016000
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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						811,509-
2974 INDIGENT CRIM DEFENSE TF						63,323-

						874,832-
						=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	825,265-	1000
TRUST FUNDS	81,082-	2000

TOTAL PROG COMP.....	906,347-	
	=====	

		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	513,912-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	26,361-	2974 1

TOTAL APPRO.....		540,273-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	5,651-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1

TOTAL APPRO.....		20,651-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	18,884-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	18,467-	2974 1

TOTAL APPRO.....		37,351-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		598,275-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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

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						513,912-
2974 INDIGENT CRIM DEFENSE TF						26,361-
						<u>540,273-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	538,447-	1000
TRUST FUNDS	59,828-	2000
	<u>598,275-</u>	
	=====	

		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	1,027,803-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	64,529-	2974 1
TOTAL APPRO.....		1,092,332-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	70,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	140,000-	1000 1
		=====	
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	150,000-	2974 1
TOTAL APPRO.....		400,000-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	22,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	4,000-	2974 1
TOTAL APPRO.....		26,000-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,728,332-	
		=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

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

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						1,027,803-
2974 INDIGENT CRIM DEFENSE TF						64,529-

						1,092,332-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,439,803-	1000
TRUST FUNDS	288,529-	2000

TOTAL PROG COMP.....	1,728,332-	
	=====	

COL A93			
SCH VIII B-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	745,071-	1000 1
GRANTS AND DONATIONS TF	-STATE	5,727-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	60,031-	2974 1

TOTAL APPRO.....		810,829-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	3,807-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	7,000-	2974 1

TOTAL APPRO.....		10,807-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
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
INDIGENT CRIM DEFENSE TF	-STATE	314-	2974 1

TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		855,955-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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

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				745,071-
	2339	GRANTS AND DONATIONS TF				5,727-
	2974	INDIGENT CRIM DEFENSE TF				60,031-

						810,829-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	767,383-				1000	
TRUST FUNDS	88,572-				2000	

TOTAL PROG COMP.....	855,955-					=====

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	2,716,693-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	337,764-	2974 1
TOTAL APPRO.....		3,054,457-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

COL A93		
SCH 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

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						2,716,693-
2974 INDIGENT CRIM DEFENSE TF						337,764-

						3,054,457-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,716,693-					1000
TRUST FUNDS	337,764-					2000

TOTAL PROG COMP.....	3,054,457-					=====

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	618,117-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	38,033-		2974 1

TOTAL APPRO.....	656,150-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	19,836-		1000 1
GRANTS AND DONATIONS TF -STATE	47,961-		2339 1
INDIGENT CRIM DEFENSE TF -STATE	55,000-		2974 1

TOTAL APPRO.....	122,797-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	778,947-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in General Revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the State's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

In addition, Public Defender 12th Circuit would have to be closed 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						618,117-
2974 INDIGENT CRIM DEFENSE TF						38,033-

						656,150-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	637,953-					1000
TRUST FUNDS	140,994-					2000

TOTAL PROG COMP.....	778,947-					=====

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-13TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21601300
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,408,100-		1000 1
GRANTS AND DONATIONS TF	-STATE	71,540-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	151,400-		2974 1
TOTAL APPRO.....		1,631,040-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	12,100-		1000 1
GRANTS AND DONATIONS TF	-STATE	3,500-		2339 1
TOTAL APPRO.....		15,600-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	58,072-		1000 1
GRANTS AND DONATIONS TF	-STATE	12,700-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	42,860-		2974 1
TOTAL APPRO.....		113,632-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	2,835-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,835-		2974 1
TOTAL APPRO.....		5,670-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....			1,765,942-	
			=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1

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

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						1,408,100-
2339 GRANTS AND DONATIONS TF						71,540-
2974 INDIGENT CRIM DEFENSE TF						151,400-

						1,631,040-
						=====

COL A93		
SCH VIII B-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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,481,107-	1000
TRUST FUNDS	284,835-	2000

TOTAL PROG COMP.....	1,765,942-	
	=====	

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	
SALARIES AND BENEFITS						010000	
GENERAL REVENUE FUND	-STATE	450,899-				1000	1
GRANTS AND DONATIONS TF	-STATE	8,327-				2339	1
INDIGENT CRIM DEFENSE TF	-STATE	50,000-				2974	1

TOTAL APPRO.....		509,226-					
		=====					
OTHER PERSONAL SERVICES						030000	
INDIGENT CRIM DEFENSE TF	-STATE	25,349-				2974	1
		=====					
SPECIAL CATEGORIES						100000	
PUBLIC DEFENDER OPERATIONS						103226	
GENERAL REVENUE FUND	-STATE	34,886-				1000	1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-				2974	1

TOTAL APPRO.....		54,886-					
		=====					
TOTAL: PUBLIC DEFENDER REDUCTIONS						3301600	
TOTAL ISSUE.....		589,461-					
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

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

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						450,899-
2339 GRANTS AND DONATIONS TF						8,327-
2974 INDIGENT CRIM DEFENSE TF						50,000-
						<u>509,226-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	485,785-	1000
TRUST FUNDS	103,676-	2000
	<u>589,461-</u>	
	=====	

TOTAL PROG COMP.....

		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	1,252,449-		1000 1
GRANTS AND DONATIONS TF	-STATE	2,621-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	176,141-		2974 1
TOTAL APPRO.....		1,431,211-		
		=====		
OTHER PERSONAL SERVICES				
030000				
GENERAL REVENUE FUND	-STATE	5,451-		1000 1
GRANTS AND DONATIONS TF	-STATE	4,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	3,000-		2974 1
TOTAL APPRO.....		12,451-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
100000				
103226				
GENERAL REVENUE FUND	-STATE	14,910-		1000 1
GRANTS AND DONATIONS TF	-STATE	1,500-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	19,918-		2974 1
TOTAL APPRO.....		36,328-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
105281				
INDIGENT CRIM DEFENSE TF	-STATE	938-		2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,480,928-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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						1,252,449-
2339 GRANTS AND DONATIONS TF						2,621-
2974 INDIGENT CRIM DEFENSE TF						176,141-

						1,431,211-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,272,810-					1000
TRUST FUNDS	208,118-					2000

TOTAL PROG COMP.....	1,480,928-					=====

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	289,714-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	10,133-		2974 1

TOTAL APPRO.....	299,847-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	697-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,000-		2974 1

TOTAL APPRO.....	2,697-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	8,485-		1000 1
GRANTS AND DONATIONS TF -STATE	1,300-		2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,000-		2974 1

TOTAL APPRO.....	13,785-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	117-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	652-		2974 1

TOTAL APPRO.....	769-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	317,098-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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						289,714-
2974 INDIGENT CRIM DEFENSE TF						10,133-

						299,847-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	299,013-					1000
TRUST FUNDS	18,085-					2000

TOTAL PROG COMP.....	317,098-					=====

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	1,376,320-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	311,636-	2974 1

TOTAL APPRO.....		1,687,956-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	82,254-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	124,593-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	3,812-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,898,615-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

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						1,376,320-
2974 INDIGENT CRIM DEFENSE TF						311,636-
						<u>1,687,956-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,586,979-	1000
TRUST FUNDS	311,636-	2000
	<u>1,898,615-</u>	
	=====	

TOTAL PROG COMP.....

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>			21601800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	788,047-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	232,765-	2974 1
TOTAL APPRO.....		1,020,812-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 \$1,020,812 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		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						788,047-
2974 INDIGENT CRIM DEFENSE TF						232,765-

						1,020,812-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	788,047-					1000
TRUST FUNDS	232,765-					2000

TOTAL PROG COMP.....	1,020,812-					=====

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	521,300-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,000-		2974 1

TOTAL APPRO.....	621,300-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF -STATE	94,874-		2974 1
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	716,174-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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
 2974 INDIGENT CRIM DEFENSE TF

521,300-
100,000-

621,300-
=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	521,300-	1000
TRUST FUNDS	194,874-	2000

TOTAL PROG COMP.....	716,174-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>			21602000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	683,566-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	200,000-	2974 1

TOTAL APPRO.....		883,566-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	15,098-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	56,756-	2974 1

TOTAL APPRO.....		71,854-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	175,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	25,030-	2974 1

TOTAL APPRO.....		200,030-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,155,450-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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.

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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						683,566-
2974 INDIGENT CRIM DEFENSE TF						200,000-
						<u>883,566-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	873,664-					1000
TRUST FUNDS	281,786-					2000
	<u>1,155,450-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>			21650200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	281,220-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,114-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	29,511-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	2,535-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		314,380-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A93 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
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A93 - SCH VIIIIB-2 REDUCTIONS

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

281,220-

 281,220-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 314,380-
 =====

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	285,831-	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.....		302,444-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							285,831-

							285,831-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		302,444-					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	389,247-	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.....		476,728-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A93 SCH VIIIIB-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 VIIIIB-2 REDUCTIONS

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

389,247-

 389,247-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 476,728-
 =====

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 194,406-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

194,406-

 194,406-

=====

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	379,314-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	12,282-	2974 1

TOTAL APPRO.....		391,596-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	5,598-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	4,498-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1

TOTAL APPRO.....		19,498-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	65-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		416,757-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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

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

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

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						
						379,314-
						12,282-

						391,596-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	383,877-					1000
TRUST FUNDS	32,880-					2000

TOTAL PROG COMP.....	416,757-					=====

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 48,724-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						48,724-

						48,724-
						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
CAPITAL COLLATERAL REG COU			21700000
PGM: NORTH REGION COUNSEL			21701000
CAP JUSTICE REP/N REG COUN			21701001
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CAPITAL COLLATERAL REGIONAL			
COUNSEL CASE RELATED COSTS			
REDUCTION			3301830
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND	-STATE	151,199-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Capital Collateral Regional Counsel - Northern Region (CCRC-North) became fully operational in 2014. Any reduction in case 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
 SPECIAL CATEGORIES
 OPERATING EXPENDITURES

3301840
 100000
 103230

GENERAL REVENUE FUND	-STATE	10,000-
CAPITAL COLLATERAL REG TF	-FEDERL	4,162-

TOTAL APPRO.....		14,162-
		=====

1000 1
 2073 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #3 - A reduction in general revenue 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.

Priority #4 - A reduction in Trust Fund operating expenses would negatively impact the agency's ability to operate on a day to day basis. A reduction in this category would compromise CCRC-North's ability to process its cases in a timely manner.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
<u>CAP JUSTICE REP/N REG COUN</u>		21701001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	209,923-	1000
TRUST FUNDS	4,162-	2000

TOTAL PROG COMP.....	214,085-	
	=====	

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	
	355,000-	
	=====	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #3 - 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-M 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-M must maintain an experienced staff. If CCRC-M was required to reduce its overall budget by 10% an amount totaling (\$438,317) a significant amount of that reduction (81%) would be taken from Salaries and Benefits, as CCRC-M cannot withstand substantial reductions in other categories. CCRC-M anticipates an increase in its caseload beginning in FY 18-19, and increasing substantially in the fiscal years to follow, due to the impact of 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 CCRCs, the increase in caseload would be overwhelming, necessitating staffing at current levels. A reduction of \$355,000 would cause CCRC-M to reduce its staff by five (5) attorney positions, thereby affecting the ability of CCRC-M 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 CCRCs 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 savings to the state since registry attorneys are compensated by state funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

355,000-

 355,000-
 =====

CAPITAL COLLATERAL REGIONAL COUNSEL
 OTHER PERSONAL SERVICES REDUCTION
 OTHER PERSONAL SERVICES

3301820
 030000

GENERAL REVENUE FUND -STATE 28,317-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Reducing the Other Personal Services (OPS) category only further inhibits Capital Collateral Regional Counsel-Middle Region's (CCRC-M) ability to hire OPS staff to scan the voluminous documents received from outside sources into the office document management system (Application Extender). Furthermore, CCRC-M's recent purchase and migration to 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 which was 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 (\$28,317) represents approximately 40% 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 and migrating to the new system.

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 55,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #2 - Since the 2007-2008 fiscal year, Capital Collateral Regional Counsel-Middle Region (CCRC-M) has realized a significant reduction in the Operating Expenditures category. The reduction requested by CCRC-M represents 12% of the total Operating Expenditure appropriation. CCRC-M is concerned that any further reduction in this category would hamper the day to day operations of the office as well as affect the ability to timely process payments as required by F.S. 215.422, Prompt Payment statute.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	438,317-	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 19-20 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 overall budget by 10% (an amount totaling \$363,350) a significant amount of that reduction (60.5%) 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 substantially 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 \$220,000 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							
1000 GENERAL REVENUE FUND							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 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - Reducing the Other Personal Services (OPS) category in FY 19-20 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 19-20, 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 post-conviction 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.

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 CASE RELATED COSTS		
REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND	-STATE 104,612-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #3 - Since the 2007-2008 fiscal year, CCRC-S has sustained a 30.2% General Revenue reduction in the Case Related Costs category. In fact, the General Revenue reduction in this category has been reduced 49.8% compared to fiscal year 2001-2002. The Case Related Cost category pays for all litigation costs as cases proceed through the post-conviction process. A decrease of \$104,612 in this category (28.8% of the total schedule VIIIIB-2 target reduction) would hamper CCRC-S's ability to process new cases anticipated during fiscal year 19-20 as a result of the court decisions in Hurst v. Florida and Hurst v. State, as well as the large backlog of death penalty cases put on hold while those cases were being decided. Rule 3.851, Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require that a post-conviction motion be filed within one year from the time a death sentenced defendant's conviction and sentence becomes final. If a post-conviction 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 CCRCs must collect all the records associated with a case, interview witnesses, hire experts, if required, and file final post-conviction pleadings which comply with Rule 3.851. A large percentage of costs associated with the post-conviction appeals process occur during that one year period.

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION

3301840
 100000
 103230

GENERAL REVENUE FUND -STATE 18,738-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #2 - Since the 2007-2008 fiscal year, CCRC-S has seen a 25.3% reduction in this category. The reduction

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840

requested by CCRC-South 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' 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.....	363,350-	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	947,123-	1000 1
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	20,343-	1000 1
		=====	
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
GENERAL REVENUE FUND	-STATE	79,535-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	7,500-	2976 1

TOTAL APPRO.....		87,035-	
		=====	
REG CONFLICT COUNSEL OPER			
GENERAL REVENUE FUND	-STATE	122,871-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	998-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			
REDUCTIONS			
TOTAL ISSUE.....		1,178,370-	3301700
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) performs a single service to indigent clients. Approximately 80% of the office's budget is dedicated to salaries and benefits. The reduction in OPS will reduce the support staff used as legal assistants as a result of never being funded for the number of support staff needed to cover RCl's caseload. The reduction in Operations will force RCl to close offices and relocate staff to cover

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

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

947,123-

 947,123-
 =====

*****						TOTAL: LEGAL REPRESENTATION	1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,170,870-					1000	
TRUST FUNDS	7,500-					2000	

TOTAL PROG COMP.....	1,178,370-						
	=====						

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
PGM: REG CONFLICT CNSL-2ND			21800200
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	737,319-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	106,704-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	175,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	31,325-	2339 1

TOTAL APPRO.....		206,325-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	6,596-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,056,944-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO

- Priority #1 - \$31,525 Operational Expenses / Grants & Donations TF
 - Priority #2 - \$6,596 Lease-Purchase Equipment General Revenue
 - Priority #3 - \$175,000 RC Operations General Revenue
 - Priority #4 - \$106,704 Other Personal Services General Revenue
 - Priority #5 - \$737,319 Salaries & Benefits
- (Avoid at all costs - would be elimination of 3 support staff and 9 Attorney positions)

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA can ill afford any budget reduction. A 10% cut would mean closing two (2) offices in areas with a total population just under one half million. This would seriously

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-2ND		21800200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700

jeopardize the effective representation of indigent clients in criminal cases and the parents in dependency cases as constitutionally and statutorily mandated. Implementing a budget cut would increase the workload for remaining attorneys who are already overburdened with cases. Additionally, if there is a reduction in the number of RC2 attorneys or RC2 is forced to conflict off cases due to insufficient funding, the sizable area of Clearwater & Tampa represented by court appointed counsel could have the opposite effect - expenditures increased, not decreased.

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						737,319-

						737,319-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,025,619-					1000
TRUST FUNDS	31,325-					2000

TOTAL PROG COMP.....	1,056,944-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>			21800300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 100,000-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 101,784-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 400,000-		1000 1
INDIGENT CIVIL DEFENSE TF	-STATE 2,000-		2976 1

TOTAL APPRO.....	402,000-		
	=====		
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE 57,633-		1000 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE 1,100-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	662,517-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - 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

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

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

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					100,000-

						100,000-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	660,517-					1000
TRUST FUNDS	2,000-					2000

TOTAL PROG COMP.....	662,517-					
	=====					

		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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	765,952-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	157,589-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	4,098-	2976 1

TOTAL APPRO.....		161,687-	
		=====	
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	135,139-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,062,778-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1 - The Office of Criminal Conflict and Civil Regional Counsel, 4th District 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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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							765,952-

							765,952-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,058,680-					1000
TRUST FUNDS		4,098-					2000

TOTAL PROG COMP.....		1,062,778-					=====

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 797,821-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INDIGENT CIVIL DEFENSE TF	-STATE 11,969-		2976 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	809,790-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 two (2) of eight (8) RC5 offices. The specific offices are: the Osceola County Office and the Brevard County Office. Twelve (12) full time assistant regional counsel attorneys and four (4) full time legal assistants would lose their employment. The closures of these two offices would result in approximately 1,241 cases in Osceola County and 1,936 cases in Brevard County 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. The 3,177 cases that would go to private court appointed attorneys 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 VIII B-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 VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

797,821-

797,821-

=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	797,821-	1000
TRUST FUNDS	11,969-	2000

TOTAL PROG COMP..... 809,790-

=====

TOTAL: JUSTICE ADMINISTRATION 21000000

BY FUND TYPE

GENERAL REVENUE FUND	77,927,382-	1000
TRUST FUNDS	11,337,672-	2000

TOTAL POSITIONS..... 129.00-

TOTAL DEPARTMENT..... 89,265,054-

TOTAL SALARY RATE..... 5,064,793-

=====