

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIII B-2 | |
| | | RED FY21-22 | |
| 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> |
| PROGRAM REDUCTIONS | | | 33V0000 |
| REDUCE DUE PROCESS FUNDING | | | 33V0240 |
| LUMP SUM | | | 090000 |
| DEATH PENALTY CASES | | | 090012 |
| GENERAL REVENUE FUND | -STATE | 225,000- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| CIVIL COMMITMENT COSTS | | | 100534 |
| GENERAL REVENUE FUND | -STATE | 800,000- | 1000 1 |
| | | ===== | |
| CHILD DEPNDNCY/CIVIL CONFL | | | 103229 |
| GENERAL REVENUE FUND | -STATE | 1,434,840- | 1000 1 |
| | | ===== | |
| CAP COLLAT CASE-REG ATTYS | | | 103538 |
| GENERAL REVENUE FUND | -STATE | 750,000- | 1000 1 |
| | | ===== | |
| ATTY PMNT/OVER FLAT FEE | | | 103539 |
| GENERAL REVENUE FUND | -STATE | 900,000- | 1000 1 |
| | | ===== | |
| CRIMINAL CONFLICT CASE COS | | | 103540 |
| GENERAL REVENUE FUND | -STATE | 5,972,418- | 1000 1 |
| | | ===== | |
| CAP RESENTENCING DUE PRCSS | | | 103544 |
| GENERAL REVENUE FUND | -STATE | 25,000- | 1000 1 |
| | | ===== | |
| DUE PROC CONTINGENCY FUND | | | 105410 |
| GENERAL REVENUE FUND | -STATE | 500,000- | 1000 1 |
| | | ===== | |

| COL A10 | | |
|-----------------------------------|-------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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> |
| PROGRAM REDUCTIONS | | 33V0000 |
| REDUCE DUE PROCESS FUNDING | | 33V0240 |
| TOTAL: REDUCE DUE PROCESS FUNDING | | 33V0240 |
| TOTAL ISSUE..... | 10,607,258- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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, post-conviction capital collateral cases, capital resentencing, state attorney with reassigned death penalty cases, and the due process contingency fund.

| | | |
|--------------------------------|---------|---------|
| STATE FUNDING REDUCTIONS | | 3300000 |
| 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 | 24,000- | 2339 1 |
| TOTAL APPRO..... | 58,216- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 Miami-Dade County (a non-profit organization) to review the status of children in the Miami-Dade County foster care system.

| COL A10 | | | |
|------------------------------------|--------|--------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 |
| STATE ATTORNEY AND PUBLIC DEFENDER | | | |
| TRAINING REDUCTION | | | 3301160 |
| SPECIAL CATEGORIES | | | 100000 |
| STATE ATTY & PD TRAINING | | | 103605 |
| GENERAL REVENUE FUND | -STATE | 600- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 3,000- | 2339 1 |
| | | ----- | |
| TOTAL APPRO..... | | 3,600- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 4 - 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 GRANTS AND DONATIONS

| | | | |
|----------------------|--|--|---------|
| TRUST FUND AUTHORITY | | | 3302000 |
| SPECIAL CATEGORIES | | | 100000 |
| PYMT/QTB PROGRAM | | | 103224 |

| | | | |
|-------------------------|--------|---------|--------|
| GRANTS AND DONATIONS TF | -STATE | 75,204- | 2339 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 3 These are funds for payment of Qualified Transportation Benefits. This reduces the authority for payment of these expenditures.

| | | | |
|-----------------------------|--|-------------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | |
| GENERAL REVENUE FUND | | 10,642,074- | 1000 |
| TRUST FUNDS | | 102,204- | 2000 |
| | | ----- | |
| TOTAL PROG COMP..... | | 10,744,278- | |
| | | ===== | |

| COL A10 | | |
|-----------------------------------|-------------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 VIII B-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Priority # 1 - These are pass-through funds for reimbursing the Clerk of the Circuit Courts and Comptrollers for jury-related costs. This reduces the operational funding for the Clerks 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.

| | | |
|-----------------------------------|-------------|----------|
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS | | 21300800 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 11,812,074- | 1000 |
| TRUST FUNDS | 102,204- | 2000 |
| | ----- | |
| TOTAL BUREAU..... | 11,914,278- | |
| | ===== | |

| COL A10 | | |
|---------------------------------------|------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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..... | 2,207,794- | |
| | ===== | |
| SALARIES AND BENEFITS | | 010000 |
| | 58.00- | |
| GENERAL REVENUE FUND -STATE | 3,326,871- | 1000 1 |
| | ===== | |
| TOTAL: GUARDIAN AD LITEM SALARIES AND | | 3302100 |
| BENEFITS - GENERAL REVENUE | | |
| REDUCTION | | |
| TOTAL POSITIONS..... | 58.00- | |
| TOTAL ISSUE..... | 3,326,871- | |
| TOTAL SALARY RATE..... | 2,207,794- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

| | | |
|---|--------------|-------------------------|
| Salaries and Benefits - General Revenue Reduction | FY 20-21 | IT COMPONENT? NO |
| General Revenue Appropriation Recurring | \$46,356,858 | Reduction (\$3,326,871) |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|---------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| PGM: STW/GUARDIAN AD LITEM | | 21310000 |
| HEALTH AND HUMAN SERVICES | | 13 |
| SERVICES/MOST VULNERABLE | | 1304.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| GUARDIAN AD LITEM SALARIES AND BENEFITS - GENERAL REVENUE REDUCTION | | 3302100 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| R0001 001 | 58.00- | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | 58.00- | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| R0002 001 | | 2,207,794- | | | | | |
| TOTAL SALARY RATE | | 2,207,794- | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 3,326,871- |
| | | | | | | | 3,326,871- |

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 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 1,034- 2339 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Salaries and Benefits - Grants and Donations Trust Fund Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$10,337 (\$1,034)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF 1,034-

 1,034-
 =====

| COL A10 | | | |
|----------------------------------|--------|----------|---------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 957,243- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Other Personal Services - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$1,421,451 (\$957,243)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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 22,954-
 =====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Other Personal Services - Grants and Donations Trust Fund Reduction FY 20-21 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$229,543 (\$22,954)

Impact:

| COL A10 SCH VIIIIB-2 RED FY21-22 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 - GRANTS AND DONATIONS | |
| TRUST FUND REDUCTION | 3302130 |

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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 - GENERAL REVENUE REDUCTION EXPENSES | 3302140 040000 |
| GENERAL REVENUE FUND -STATE 349,000- ===== | 1000 1 |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

| | | |
|---|-------------|-------------|
| Expenses - General Revenue Reduction | FY 20-21 | Reduction |
| General Revenue Appropriation Recurring | \$2,015,018 | (\$349,000) |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| COL A10 | | | |
|---------------------------------|--------|---------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 - | | | |
| GRANTS AND DONATIONS TRUST FUND | | | |
| REDUCTION | | | 3302150 |
| EXPENSES | | | 040000 |
| GRANTS AND DONATIONS TF | -STATE | 10,025- | 2339 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Expenses - Grants and Donations Trust Fund Reduction FY 20-21 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$100,249 (\$10,025)

Impact:
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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 - GENERAL REVENUE REDUCTION | | | 3302160 |
| OPERATING CAPITAL OUTLAY | | | 060000 |

| | | | |
|----------------------|--------|---------|--------|
| GENERAL REVENUE FUND | -STATE | 55,000- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Operating Capital Outlay - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$60,502 (\$55,000)

Impact:
 Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL)

| COL A10 | | |
|-------------------------------------|--------|---------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| PGM: STW/GUARDIAN AD LITEM | | 21310000 |
| HEALTH AND HUMAN SERVICES | | 13 |
| SERVICES/MOST VULNERABLE | | 1304.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| GUARDIAN AD LITEM OPERATING CAPITAL | | |
| OUTLAY - GENERAL REVENUE REDUCTION | | 3302160 |

Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| | | |
|-------------------------------------|--------|---------|
| GUARDIAN AD LITEM OPERATING CAPITAL | | |
| OUTLAY - GRANTS AND DONATIONS TRUST | | |
| FUND REDUCTION | | 3302170 |
| OPERATING CAPITAL OUTLAY | | 060000 |
| GRANTS AND DONATIONS TF -STATE | 1,000- | 2339 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

| | | |
|--|----------|-----------|
| Operating Capital Outlay - Grants and Donations Trust Fund Reduction | FY 20-21 | Reduction |
| Grants and Donations Trust Fund Appropriation Recurring | \$10,000 | (\$1,000) |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| COL A10 | | | |
|--------------------------------|--------|----------|---------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 104,566- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Grants and Aids - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$1,045,656 (\$104,566)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302190
 100000
 100777

GENERAL REVENUE FUND -STATE 300,000-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Contracted Services - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$2,422,888 (\$300,000)

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|---------------|
| JUSTICE ADMINISTRATION | 21000000 |
| PGM: STW/GUARDIAN AD LITEM | 21310000 |
| HEALTH AND HUMAN SERVICES | 13 |
| SERVICES/MOST VULNERABLE | 1304.00.00.00 |
| STATE FUNDING REDUCTIONS | 3300000 |
| GUARDIAN AD LITEM CONTRACTED | |
| SERVICES - GENERAL REVENUE | |
| REDUCTION | 3302190 |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. 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 - 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 21-22 NARRATIVE:

IT COMPONENT? NO

| | | |
|---|-----------|------------|
| Contracted Services - Grants and Donations Trust Fund Reduction | FY 20-21 | Reduction |
| Grants and Donations Trust Fund Appropriation Recurring | \$110,000 | (\$11,000) |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| COL A10 | | | |
|-----------------------------------|--------|---------|---------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| PGM: STW/GUARDIAN AD LITEM | | | 21310000 |
| HEALTH AND HUMAN SERVICES | | | 13 |
| SERVICES/MOST VULNERABLE | | | 1304.00.00.00 |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| GUARDIAN AD LITEM DATA PROCESSING | | | |
| SERVICES - GENERAL REVENUE | | | |
| REDUCTION | | | 3302210 |
| DATA PROCESSING SERVICES | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | 210014 |
| GENERAL REVENUE FUND | -STATE | 42,057- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Data Processing Services - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$42,057 (\$42,057)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| | | | |
|-------------------------------------|--|--|---------|
| GUARDIAN AD LITEM ATTORNEY TRAINING | | | 3302240 |
| - GENERAL REVENUE REDUCTION | | | 100000 |
| SPECIAL CATEGORIES | | | 103610 |
| GAL ATTN TRAINING | | | |

GENERAL REVENUE FUND -STATE 220,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Attorney Training - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Reduction \$225,000 (\$220,000)

| COL A10 SCH VIIIIB-2 RED FY21-22 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 ATTORNEY TRAINING | |
| - GENERAL REVENUE REDUCTION | 3302240 |

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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

3302270
 100000
 105281

GENERAL REVENUE FUND -STATE 19,220-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Lease/Purchase/Equipment - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Reduction \$192,196 (\$19,220)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

| COL A10 | | |
|-----------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| <u>PGM: STW/GUARDIAN AD LITEM</u> | | 21310000 |
| HEALTH AND HUMAN SERVICES | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | <u>1304.00.00.00</u> |
| | | |
| TOTAL: SERVICES/MOST VULNERABLE | | <u>1304.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 5,373,957- | 1000 |
| TRUST FUNDS | 46,013- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 58.00- | |
| TOTAL PROG COMP..... | 5,419,970- | |
| TOTAL SALARY RATE..... | 2,207,794- | |
| ===== | | |

| | | COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|----------------------------------|--------|--|--|----------------------|
| POS | | AMOUNT | | |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | 21000000 |
| STATE ATTORNEYS | | | | 21500000 |
| <u>PGM: SA-1ST JUD CIRCUIT</u> | | | | 21500100 |
| <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 | 1,447,412- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 280,044- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 1,727,456- | | |
| | | ===== | | |
| | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 2,489- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 18,325- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 20,814- | | |
| | | ===== | | |
| | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | | 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 | 1,541- | | 1000 1 |
| | | ===== | | |
| | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 1,456- | | 1000 1 |
| | | ===== | | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | | 3301500 |
| TOTAL ISSUE..... | | 1,804,789- | | |
| | | ===== | | |

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| STATE ATTORNEYS | 21500000 |
| <u>PGM: SA-1ST JUD CIRCUIT</u> | 21500100 |
| <u>PUBLIC PROTECTION</u> | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| STATE ATTORNEY REDUCTIONS | 3301500 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

The above is an across the board 10% across the board 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 2021-22 since we have previously suffered a \$102,500 reduction in GR Salaries and GR Operations, as well as a trust fund sweep in a recent prior FY.

In FY 2020-21 we have a 6% holdback which has caused this office to terminate several assistant state attorney and secretarial positions which we will not be able to fill due to the budget holdback.

As a result of Covid-19, it is anticipated that there will be substantial increases in caseloads in FY 2021-2022. These reductions will make it impossible to handle these increases in a timely manner. Approximately 95% of our budget is in salaries and benefits and the reductions can only be made up by reducing the number of employees.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | |
|------------------------------|-------------------|
| 1000 GENERAL REVENUE FUND | 1,447,412- |
| 2058 STATE ATTNYS REVENUE TF | 280,044- |
| | <u>1,727,456-</u> |
| | ===== |

| COL A10 | | |
|--------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-1ST JUD CIRCUIT</u> | | 21500100 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,503,298- | 1000 |
| TRUST FUNDS | 301,491- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,804,789- | |
| | ===== | |

| | | COL A10 | | |
|--------------------------------|--------|--------------|--|----------------------|
| | | SCH VIII B-2 | | |
| | | RED FY21-22 | | |
| 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 | 839,137- | | 1000 1 |
| | -MATCH | 10,469- | | 1000 2 |
| | | ----- | | |
| TOTAL GENERAL REVENUE FUND | | 849,606- | | 1000 |
| | | ===== | | |
| STATE ATTNYS REVENUE TF | -STATE | 84,275- | | 2058 1 |
| | | ===== | | |
| TOTAL APPRO..... | | 933,881- | | |
| | | ===== | | |
| | | | | |
| OTHER PERSONAL SERVICES | | | | |
| | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 2,535- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 4,555- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 7,090- | | |
| | | ===== | | |
| | | | | |
| SPECIAL CATEGORIES | | | | |
| STATE ATTORNEY OPERATIONS | | | | |
| | | | | 100000 |
| | | | | 103225 |
| GENERAL REVENUE FUND | -STATE | 14,866- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 35,213- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 50,079- | | |
| | | ===== | | |
| | | | | |
| SALARY INCENTIVE PAYMENTS | | | | |
| | | | | 103290 |
| GENERAL REVENUE FUND | -STATE | 1,300- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 468- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 1,768- | | |
| | | ===== | | |
| | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | |
| | | | | 105281 |
| STATE ATTNYS REVENUE TF | -STATE | 300- | | 2058 1 |
| | | ===== | | |

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|----------|---------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| PGM: SA-2ND JUD CIRCUIT | | 21500200 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |
| TOTAL: STATE ATTORNEY REDUCTIONS | | 3301500 |
| TOTAL ISSUE..... | 993,118- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

A 10% reduction of General Revenue and State Attorney Revenue Trust Fund would be approximately \$ 993,117.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | | | | | | |
|------------------------------|--|--|--|--|--|----------|
| 2058 STATE ATTNYS REVENUE TF | | | | | | 84,275- |
| 1000 GENERAL REVENUE FUND | | | | | | 849,606- |
| | | | | | | ----- |
| | | | | | | 933,881- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|----------|--|--|--|--|---------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | 1203.00.00.00 |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 868,307- | | | | | 1000 |
| TRUST FUNDS | 124,811- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 993,118- | | | | | |
| | ===== | | | | | |

| COL A10 | | | |
|--------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 508,021- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 68,728- | 2058 1 |
| | | ----- | |
| TOTAL APPRO..... | | 576,749- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Over 96% of the State Attorney's Office, Third Judicial Circuit's General Revenue budget is in Salaries and Benefits. The target reduction of 10% that this agency is asked to consider is equal to \$508,021 from General Revenue and another \$68,728 from trust funds. The authorized FTE for this office is 70. Due to insufficient General Revenue funding for Salaries, this office is currently unable to fill all authorized positions. There are 6 vacancies at this time. A reduction of \$576,749 will require that this agency create an additional 5 vacancies. This would be done through the layoff of 5 Assistant State Attorneys. The calculations are based on an average Assistant State Attorney salary of \$70,000 along with the required benefits.

This 10% reduction would bring the total vacant positions to 11 positions which is equal to a 16% reduction in workforce. The caseload in the Third Judicial Circuit would remain the same. In Fiscal Year 2021-2022, it is expected that courts will once again be fully operational. Initially, heavier caseloads are expected as the backlog of cases created by the COVID-19 pandemic can be presented to the courts. A budget cut of this magnitude 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 as our sole mission is to promote public safety through the prosecution of criminal cases.

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 508,021- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 68,728- |
| | | | | | | | ----- |
| | | | | | | | 576,749- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 508,021- | | | | | 1000 |
| TRUST FUNDS | | 68,728- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 576,749- | | | | | ===== |

| COL A10 | | | |
|--------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 2,418,153- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 407,630- | 2058 1 |
| | | ----- | |
| TOTAL APPRO..... | | 2,825,783- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Priority # 1 - Reduction of salaries and benefits in General Revenues
 Priority # 2 - Reduction in salaries and benefits in Trust Fund
 Over 97% of the State Attorney's Office, Fourth Judicial Circuit's General Revenue budget authority is in Salaries and Benefits. The target reduction of 8.5% that this agency is asked to consider is equal to \$2,055,430 from General Revenue and \$367,735 from the Trust Funds. The authorized FTE for this office is 364. As of 8/24/20, there are 61 vacancies and the 8.5% budget reduction would cause an additional 31 vacancies (3.5 Clerk II positions, 10 investigators and 18 attorneys). The required calculations are based on salaries and benefits of 3.5 Clerk II position, 7 investigators and 16 attorneys. The caseload in the Fourth Judicial Circuit would remain the same, but more work will be shifted to the remaining attorneys, leading to fatigue and overworking of the attorneys and in ability to work as effectively as they would on cases if they had the time and resources. The reduction in the number of investigators will reduce the complement by half, again leaving the remaining with the same workload but half the manpower. The impact of this reduction will be devastating to the State Attorney's Office.

| | |
|---|------------------------------|
| ASA average annual cost - \$100,000 = | 18 x \$100,000 = \$1,800,000 |
| Investigator average annual cost \$105,600 = | 10 x \$105,600 = \$1,105,600 |
| Clerk II position average annual cost \$24,231= | 3.5 x \$24,231 = \$ 84,000 |
| TOTAL | \$2,840,808 |

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-4TH JUD CIRCUIT</u> | | 21500400 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,418,153- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 407,630- |
| | | | | | | | ----- |
| | | | | | | | 2,825,783- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 2,418,153- | | | | | 1000 |
| TRUST FUNDS | | 407,630- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 2,825,783- | | | | | ===== |

| | | COL A10 | | |
|----------------------------------|--------|--------------|--|---------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| STATE ATTORNEYS | | | | |
| <u>PGM: SA-5TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| STATE FUNDING REDUCTIONS | | | | |
| STATE ATTORNEY REDUCTIONS | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND | -STATE | 1,707,416- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 382,886- | | 2058 1 |
| TOTAL APPRO..... | | 2,090,302- | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | |
| GENERAL REVENUE FUND | -STATE | 10,482- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 15,704- | | 2058 1 |
| TOTAL APPRO..... | | 26,186- | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | |
| STATE ATTORNEY OPERATIONS | | | | |
| GENERAL REVENUE FUND | -STATE | 61,357- | | 1000 1 |
| ===== | | | | |
| SALARY INCENTIVE PAYMENTS | | | | |
| GENERAL REVENUE FUND | -STATE | 1,889- | | 1000 1 |
| ===== | | | | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | | |
| TOTAL ISSUE..... | | 2,179,734- | | 3301500 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority # 2

IT COMPONENT? NO

96% of SA05's total budget is in the Salaries and Benefits category. To achieve the 10% target reduction of \$2,179,733 SA05 would have to lay off approximately 29 Assistant State Attorneys (29 x \$73,000=\$2,117,000). Considering the case load would remain the same, such a massive reduction in staff would significantly impact SA05's ability to prosecute cases, negatively affecting public safety.

| COL A10 | | |
|--------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-5TH JUD CIRCUIT</u> | | 21500500 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 382,886- |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,707,416- |
| | | | | | | | ----- |
| | | | | | | | 2,090,302- |
| | | | | | | | ===== |
| ***** | | | | | | | |
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 1,781,144- | | | | | 1000 |
| TRUST FUNDS | | 398,590- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 2,179,734- | | | | | ===== |

| COL A10 | | | |
|--------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-6TH JUD CIRCUIT</u> | | | 21500600 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,968,797- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 859,752- | 2058 1 |
| ----- | | | |
| TOTAL APPRO..... | | 3,828,549- | |
| ===== | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Target Reduction: Trust = \$859,752 GR = \$2,968,797 Total Target Reduction = \$3,828,549

If this Schedule's budget reduction exercise were to become effective, the result would be a direct concern to public safety. Since 95% of our total budget is in Salaries and Benefits, the target reduction of 10% in the short term would cause us to utilize any available funds in our State Attorney Revenue Trust Fund (SARTF) in order to balance our budget. In the long term, we would be required to create 48 additional vacant FTEs in order to balance our budget. (This is calculated on an average salary of \$51,961 at a cost of \$79,995.). We are presently carrying 40 vacant FTEs to compensate for previously imposed budget reductions. Another 48 would bring our total vacancies up to 88, which represents a 19.1% reduction in our work force. This increase of 48 new vacancies represents an 11.4% reduction in our remaining workforce

A reduction in our workforce is a direct concern to public safety. Due to prior budget reductions, we have carried 40 vacant FTEs in order to balance our budget. The majority of these vacant FTEs are support staff positions. To create 48 additional vacant FTEs in order to balance a 10% budget reduction, our office will have to terminate mostly Assistant State Attorney personnel and very few support staff personnel, including new and experienced Assistant State Attorney personnel. Our caseload remains essentially the same so an 11.4% reduction in our current workforce would thus translate to an 11.4% increase in workload for the remaining staff. This would result in degradation to the quality of prosecutions which in turn would negatively impact public safety.

The GR reduction of \$2,968,797 should be applied against Salaries/Benefits 010000 (21 10 1 000026 2150060000 00 F3) and the Trust reduction of \$859,752 should be applied against Salaries/Benefits 010000 SARTF Cost of Prosecution (21 20 2 058006 21500600507 00 001205 EO: A9 SFI-1).

Priority # 1

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-6TH JUD CIRCUIT</u> | | 21500600 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,968,797- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 859,752- |
| | | | | | | | ----- |
| | | | | | | | 3,828,549- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 2,968,797- | | | | | 1000 |
| TRUST FUNDS | | 859,752- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 3,828,549- | | | | | ===== |

| | | COL A10 | | |
|----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIII B-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | 21000000 |
| STATE ATTORNEYS | | | | 21500000 |
| <u>PGM: SA-7TH JUD CIRCUIT</u> | | | | 21500700 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | | 3301500 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1,098,766- | | 1000 1 |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 20,204- | | 1000 1 |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| STATE ATTNYS REVENUE TF | -STATE | 80,000- | | 2058 1 |
| | | ===== | | |
| STATE ATTORNEY OPERATIONS | | | | 103225 |
| GENERAL REVENUE FUND | -STATE | 203,296- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 172,056- | | 2058 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 375,352- | | |
| | | ===== | | |
| STATE ATTORNEY DUE PROCESS | | | | 103541 |
| GENERAL REVENUE FUND | -STATE | 302,324- | | 1000 1 |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 8,942- | | 1000 1 |
| | | ===== | | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | | 3301500 |
| TOTAL ISSUE..... | | 1,885,588- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|---------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| PGM: SA-7TH JUD CIRCUIT | | 21500700 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

We all agree that the most critical and highest calling of government is to provide for the health, safety, and welfare of our citizens. The current pandemic coupled with the protests and civil unrest have presented some unique and unprecedented challenges. We find ourselves working more than ever with local Health Departments, County jails to control populations, and civic leaders facing these challenges together, which are only added to the normal investigations and prosecutions we handle to keep the Criminal Justice system running. Our budgets by nature are comprised of 96% salaries with the remaining 4% being almost necessary expenses. A further reduction of another 4% on top of the 6% already reduced will force us to reduce services at one of the most critical times in our history, when the public health, safety, and welfare are demanding even greater services and effort from us. This is not the time to reduce funding for law enforcement services. Capital projects and services can be delayed but the time we must act is now. The Revenue Estimating Conference on August 14, 2020 found the GR for FY19-20 actual decrease was 6.1%. They further projected that the GR decrease for FY20-21 would be only 1.2% and that GR would actually increase 8.7% in FY21-22. The Governor and Legislature have provided great leadership for our state through the current crisis and laid the groundwork for a quick and robust recovery in FY21-22. We respectfully ask that our small piece of the budget not receive any further reductions when our services are needed the most.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 1,098,766- |
| | | | | | | 1,098,766- |
| | | | | | | ===== |
| TOTAL: LEGAL REPRESENTATION | | | | | | 1203.00.00.00 |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | | | | | 1000 |
| TRUST FUNDS | | | | | | 2000 |
| TOTAL PROG COMP..... | | | | | | 1,885,588- |
| | | | | | | ===== |

| COL A10 | | | |
|---------------------------|--------|--|---------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| PGM: SA-8TH JUD CIRCUIT | | | 21500800 |
| 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 | 936,037- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 111,810- | 2058 1 |
| TOTAL APPRO..... | | 1,047,847- | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 95% of our budget represents the salaries and benefits of our employees. To achieve a \$1,047,846 target reduction, this agency would be required to create 9 additional vacant attorney positions through attrition and firing of employees. The State Attorney, Eighth Judicial Circuit is presently carrying 11 vacant positions to compensate for cuts already taken. Another 9 would bring our vacancies to 20, which equates to a 14.81% overall reduction increasing 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---------------------|-------------------------|--|--|--|--|------------|
| OTHER SALARY AMOUNT | | | | | | |
| 1000 | GENERAL REVENUE FUND | | | | | 936,037- |
| 2058 | STATE ATTNYS REVENUE TF | | | | | 111,810- |
| | | | | | | ----- |
| | | | | | | 1,047,847- |
| | | | | | | ===== |

| COL A10 | | |
|--------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 | 936,037- | 1000 |
| TRUST FUNDS | 111,810- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,047,847- | |
| | ===== | |

| COL A10 | | | |
|--------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-9TH JUD CIRCUIT</u> | | | 21500900 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,733,456- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 349,944- | 2058 1 |
| ----- | | | |
| TOTAL APPRO..... | | 3,083,400- | |
| ===== | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES

FY 2020-2021 GR Appropriation 10% Reduction GR

\$27,334,564 \$2,733,456

FY 2020-2021 Trust Appropriation 10% Reduction Trust Funds

\$3,499,437 \$349,944

Total Target Reduction - \$3,083,400

Approximately 96.5% of our budget is to pay for salaries of our employees. The only way to achieve a \$3,083,400 reduction is to reduce office staff. Like all State Attorney offices, we have no physical plant or other tangible asset to reduce or close down and most of our operational expenses are paid for by the counties - our assets are our staff, primarily our attorneys. Prior year cuts have already reduced our support staff levels to a point where all that is left to eliminate would be 2 or 3 investigator positions and our courtroom prosecutors.

At an average, an Assistant State Attorney salary of \$70,000, with benefits, is approximately \$116,000. This would require us to terminate or not fill 7-11 Assistant State Attorney Positions (this includes a complete use of all trust fund authority). This current budget reduction compounded with the severe decrease in State Attorney Revenue Trust Funds receipts has created a dire financial crisis. The impact of this degree of loss of prosecutorial resources on public safety and protection of victims cannot be overstated. With less Assistant State Attorney's to process the cases the workload on the remaining staff members will significantly increase. As the economy improves, job opportunities will become available and overworked staff may leave the agency for a reduced workload. As Assistant State Attorney's terminate the ASA turnover rate will increase. The high turnover creates additional costs for training and added time for case prosecution as staff get trained on trial practices and procedures. While a simplistic view might look at currently reduced case levels and say that a commensurate staffing reduction poses no risk or problem, that is not so. To a very large degree, our work is on hold until such time as courts can fully re-open. When that happens we will face potentially crushing and impossible dockets as defendants, especially those who are incarcerated with pending cases, demand their right a speedy trial and other immediate action. If we cannot meet those demands, cases will inevitably be

| COL A10 | | |
|--------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 |

lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced. Even beyond pending cases that cannot yet be proceeded on, there are many more files where we have been unable to proceed while law enforcement and court processes have been closed, and when we are able to move on those cases that will only add to the problem. Finally, it is inevitable that as the economy and social life of our state re-opens there will be a return to "normal" criminal activity. This will also add to the burden we face and we will not be able to meet those demands without existing prosecutors and staff.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,733,456- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 349,944- |
| | | | | | | | ----- |
| | | | | | | | 3,083,400- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|------------|--|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 2,733,456- | | | | | | 1000 |
| TRUST FUNDS | 349,944- | | | | | | 2000 |
| | ----- | | | | | | |
| TOTAL PROG COMP..... | 3,083,400- | | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-10TH JUD CIRCUIT</u> | | | 21501000 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1,396,929- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 571,472- | 2058 1 |
| TOTAL APPRO..... | | 1,968,401- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES

FY 20-21
 GR = \$13,969,286 TRUST = \$5,714,721 TOTAL = \$19,684,007 10% reduction target = \$ 1,968,401

The most important function of government is to provide for the health, safety and welfare of our citizens. The State Attorney plays a vital role in ensuring these functions are carried out. The 10th Judicial Circuit comprises Hardee, Highlands, and Polk county with a total population estimated to be almost 860,000 citizens. We are facing unprecedented times and challenges in our world and more specifically our great State. These additional challenges are on top of the work our prosecutors are already doing every day. As a result of the current pandemic, trials in our circuit have been on hold as ordered by the Florida Supreme Court for several months. This has created a tremendous backlog of cases. As we move toward resuming criminal trials, the caseload placed upon our prosecutors has increased significantly. We must continue to keep the criminal justice system processing cases for both the victims and the defendants.

Because 95% of our total budget is Salaries and Benefits, to achieve a target reduction of \$1,968,401.00, we would be required to create 22 additional vacant prosecutorial positions through attrition and lay-offs. We currently have 200 filled FTEs to carry out the duties and responsibilities of prosecuting offenders in the 10th Judicial Circuit. A cut of 22 positions creates a 11% reduction in the workforce.

Cutting 22 prosecutorial positions will force us to reduce services during one of the most critical times in our history; at a time when our services are in greater demand than ever before. A reduction of 22 prosecutors will cause this backlog to grow even more. Capital projects and purchases can be delayed, but the services we provide, helping to keep our communities safe, must be continued.

The Governor and Legislature have provided great leadership for our state during the crisis and laid the groundwork for a quick and robust recovery. We respectfully ask that our small piece of the budget not receive any further reductions just when our services are needed the most. A cut of this magnitude will have a significant negative effect on the health and safety of those who we are sworn to protect, our citizens.

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-10TH JUD CIRCUIT</u> | | 21501000 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,396,929- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 571,472- |
| | | | | | | | ----- |
| | | | | | | | 1,968,401- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 1,396,929- | | | | | 1000 |
| TRUST FUNDS | | 571,472- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 1,968,401- | | | | | ===== |

| | | COL A10 | | |
|----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| STATE ATTORNEYS | | | | |
| <u>PGM: SA-11TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| STATE FUNDING REDUCTIONS | | | | |
| STATE ATTORNEY REDUCTIONS | | | | |
| SALARIES AND BENEFITS | | | | |
| | | | | 21000000 |
| | | | | 21500000 |
| | | | | 21501100 |
| | | | | 12 |
| | | | | <u>1203.00.00.00</u> |
| | | | | 3300000 |
| | | | | 3301500 |
| | | | | 010000 |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 5,438,691- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 324,368- | | 2058 1 |
| CHILD SUPPORT TRUST FUND | -MATCH | 760,717- | | 2084 2 |
| FORFEIT/INVES SUPPORT TF | -STATE | 5,835- | | 2316 1 |
| GRANTS AND DONATIONS TF | -STATE | 339,061- | | 2339 1 |
| TOTAL APPRO..... | | 6,868,672- | | |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | |
| | | | | 030000 |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 21,405- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 10,915- | | 2058 1 |
| CHILD SUPPORT TRUST FUND | -MATCH | 25,468- | | 2084 2 |
| TOTAL APPRO..... | | 57,788- | | |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | |
| STATE ATTORNEY OPERATIONS | | | | |
| | | | | 100000 |
| | | | | 103225 |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 67,314- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 38,508- | | 2058 1 |
| CHILD SUPPORT TRUST FUND | -MATCH | 126,260- | | 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..... | | 276,110- | | |
| | | ===== | | |
| SALARY INCENTIVE PAYMENTS | | | | |
| | | | | 103290 |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 1,800- | | 1000 1 |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | | 3301500 |
| TOTAL ISSUE..... | | 7,204,370- | | |
| | | ===== | | |

| COL A10 | | |
|---------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$5,529,210
 Trust Funds: \$1,675,160

The State Attorney's Office for the Eleventh Circuit (SAO 11) experienced a 19% in budget cuts between October 1, 2007 and July 1, 2017, resulting in the loss of sixty-three (63) positions and \$9.7 Million. Since 98% of our budget is for salaries and benefits, these cuts overwhelmingly affected staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn have increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Trust funded positions were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, but funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance that funding for these positions can be sustained into the future, further affecting already depleted staffing. An additional 10% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated constitutional responsibilities of this office.

Funding for the SAO 11's Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State's 34%. Every \$1 reduction in state funding will result in an additional loss of \$2 to the program in federal funding, and adversely affect the state's ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|----------------------|
| 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 339,061- |
| 2084 CHILD SUPPORT TRUST FUND | | | | | | | 760,717- |
| 2316 FORFEIT/INVES SUPPORT TF | | | | | | | 5,835- |
| 1000 GENERAL REVENUE FUND | | | | | | | 5,438,691- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 324,368- |
| | | | | | | | <u>6,868,672-</u> |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| ***** | | | | | | | |
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 5,529,210- | | | | | 1000 |
| TRUST FUNDS | | 1,675,160- | | | | | 2000 |
| | | <u>7,204,370-</u> | | | | | |
| | | ===== | | | | | |

| | | COL A10 | |
|----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| POS | | AMOUNT | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-12TH JUD CIRCUIT</u> | | | 21501200 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1,278,770- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 48,180- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 100,000- | 2339 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,426,950- | |
| | | ===== | |
| | | | |
| SPECIAL CATEGORIES | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | 103225 |
| GENERAL REVENUE FUND | -STATE | 50,000- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 50,000- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 50,000- | 2339 1 |
| | | ----- | |
| TOTAL APPRO..... | | 150,000- | |
| | | ===== | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | 3301500 |
| TOTAL ISSUE..... | | 1,576,950- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 1

A recap of the Office of the State Attorney, 12th Judicial Circuit budget appropriation along with a 10% reduction is as follows:

| Fund | Appropriation | 10% Cut |
|-----------------|---------------|-------------|
| General Revenue | \$13,287,695 | \$1,328,770 |
| Trust fund | \$ 2,539,796 | \$ 248,180 |
| Total | \$15,827,491 | \$1,576,950 |

As 96.5% of our budget is Salaries and Benefits, the only way to achieve a \$1,576,949 million reduction is to reduce assistant state attorneys. Prior cuts have reduced our support staff levels to a point where all that is left to be eliminated would be courtroom prosecutors. Additionally, a budget reduction along with the decrease in State Attorney Revenue receipts compounds this financial crisis. The average salary of an Assistant State Attorney is \$70,138, with benefits, the total cost is \$116,257. A reduction of this magnitude would equal approximately 14 assistant state attorney positions within our office. The impact of this degree of loss of prosecutorial resources on public safety and protection of victims cannot be overstated. Under normal circumstances, a cut of this magnitude would be devastating to our day-to-day operations. But currently, much of our work is on hold until such time as courts can fully re-open. When that

| COL A10 | | |
|---------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| PGM: SA-12TH JUD CIRCUIT | | 21501200 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

happens we will face potentially crushing an impossible dockets that are time-sensitive. If we cannot meet the demands, cases will be lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced. And as the economy and social life of our state re-opens there will be a return to "normal" criminal activity" this will also add to the burden we face and we will not be able to meet those demands without existing staff.

Furthermore, with less Assistant State Attorney's to process cases, the workload for remaining staff members will significantly increase. As the economy improves, job opportunities will become available and overworked staff may leave the agency for a reduced workload elsewhere. As Assistant State Attorney's terminate, the ASA turnover rate will increase. High turnover creates additional costs for training and added time for case prosecution as staff get trained on trial practices and procedures.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,278,770- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 48,180- |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 100,000- |
| | | | | | | | <u>1,426,950-</u> |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|------------|--|--|--|--|------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 1,328,770- | | | | | 1000 | |
| TRUST FUNDS | 248,180- | | | | | 2000 | |
| | ----- | | | | | | |
| TOTAL PROG COMP..... | 1,576,950- | | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 2,428,137- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 480,895- | 2058 1 |
| | | ----- | |
| TOTAL APPRO..... | | 2,909,032- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #1: 96% of this office's FY 21-22 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 \$2,909,032 (10%) target reduction, our office would be required to create approximately 38.93 additional vacant positions through layoffs and attrition. This is calculated on an average salary of \$55,763.56 and a total cost with benefits of \$74,723.17. As of July 31, 2020, this office is carrying 41 vacant FTEs to compensate for budget cuts taken in previous years. An additional 38.93 FTEs would bring total vacancies to 79.93. 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. An additional 10% reduction in work force would translate into an increase in workload for the remaining staff. The practical implications for prosecutions and public safety would be dire. A total of 38.93 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 A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-13TH JUD CIRCUIT</u> | | 21501300 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,428,137- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 480,895- |
| | | | | | | | ----- |
| | | | | | | | 2,909,032- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 2,428,137- | | | | | 1000 |
| TRUST FUNDS | | 480,895- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 2,909,032- | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 875,212- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 121,710- | 2058 1 |
| TOTAL APPRO..... | | 996,922- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Because over 96% of the State Attorney's Office budget is in Salaries and Benefits, the only option to reach the target reduction would be through layoffs. Technology and prior year cuts have already reduced our support staff levels to a point where all that is left to eliminate is our courtroom prosecutors. This office is already extremely short staffed on prosecutors due to Hurricane Michael in 2018 and the local housing crisis that followed.

To reach a target reduction of \$996,992, at an average Assistant State Attorney salary of \$70,000 (with benefits, about \$115,000) this office would be forced to fire or fail to hire 8 to 9 prosecutors. This is impossible given the backlog of cases that are piling up due to the COVID-19 pandemic and would have a significant negative impact on public safety.

This is especially important for FY 2021-2022 since we are suffering from holdbacks in 2020-2021 that may become budget cuts, and because we have experienced several trust fund sweeps in recent fiscal years. For FY 2017-2018 and FY 2018-2019 alone, a total of \$611,851, was swept from this office's trust funds that could have been used to offset budget cuts. State Attorney Revenue Trust Fund revenues are also down significantly due to the COVID-19 pandemic.

Link to Agency Activities: Felony, misdemeanor, and juvenile prosecutions, and civil matters.

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

| COL A10 SCH VIIIIB-2 RED FY21-22 | | 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 875,212- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 121,710- |
| | | | | | | | ----- |
| | | | | | | | 996,922- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 875,212- | | | | | 1000 |
| TRUST FUNDS | | 121,710- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 996,922- | | | | | ===== |

| | | COL A10 | |
|----------------------------------|-------------------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 |
| SALARY RATE | | | 000000 |
| SALARY RATE..... | 1,613,174- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE 2,335,850- | | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE 374,045- | | 2058 1 |
| | ----- | | |
| TOTAL POSITIONS..... | 23.00- | | |
| TOTAL APPRO..... | 2,709,895- | | |
| | ===== | | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | 3301500 |
| TOTAL POSITIONS..... | 23.00- | | |
| TOTAL ISSUE..... | 2,709,895- | | |
| TOTAL SALARY RATE..... | 1,613,174- | | |
| | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

The expenditures for State Attorney-15 in FY 19-20 reflect 96% in Salaries and 4% in all other categories. An 10% reduction would necessitate a corresponding reduction in Salaries for FY 21-22. The 10% reduction would result in a loss of \$2,335,850 in General Revenue Salaries and Benefits and \$374.045 in Trust Fund Salaries and Benefits. Attorneys in this office start at \$50,000 as mandated by the legislature. Once benefits are added in, that same position costs the state roughly \$89,000. If new hires were the only mechanism used to meet this reduction, the office would lose 30 attorney positions. The average salary for Assistant State Attorneys is \$70,138 costing the state roughly \$116,300. This would require the reduction of 23 attorneys who have more than 3 years of experience in this office. Meeting the 10% reduction will require a combination of reducing both starting and experienced attorney positions. Prior cuts not yet fully restored have already reduced our support staff to a point where further cuts cannot be withstood.

The office cannot fulfill its constitutional obligations and responsibilities with such a drastic cut in attorneys so there will be a combination of furloughs and salary reductions along with loss of positions. Annual salary reductions would range from \$2,600 for entry support staff to over \$7,013 for attorneys. Unlike past reductions, this 10% requires a corresponding reduction in Trust Fund authority thereby eliminating any ability to counteract some of the General Revenue reductions with trust funds.

A reduction in attorney positions would produce a corresponding increase in workload for the remaining attorneys who may have also suffered a pay cut. This combination will foster a sizable exit of experienced attorneys from this office and thereby defeat the progress made by the legislature toward attorney retention. 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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|---------------|
| JUSTICE ADMINISTRATION | 21000000 |
| STATE ATTORNEYS | 21500000 |
| PGM: SA-15TH JUD CIRCUIT | 21501500 |
| PUBLIC PROTECTION | 12 |
| LEGAL REPRESENTATION | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | 3300000 |
| STATE ATTORNEY REDUCTIONS | 3301500 |

its statutory and constitutional responsibilities that could result in cases being lost, defendants not being held accountable, the inability to staff specialty diversion courts and the voices of victims seeking justice being silenced.

This office understands the dilemma caused by the pandemic and tax shortages. However, public safety must be a primary consideration when deciding which budgets are cut and by what percentage. State Attorney 15 is not just a law office.. it is a law enforcement agency that can only ensure public safety if it has enough attorneys to work with our law enforcement partners on the street to prosecute the guilty and safeguard the innocent. This office respectfully requests that this recurring 10% cut not take place in FY 21-22 or alternatively be reduced significantly.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| R0001 001 | 23.00- | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | 23.00- | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| R0002 001 | | 1,613,174- | | | | | |
| TOTAL SALARY RATE | | 1,613,174- | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,335,850- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 374,045- |
| | | | | | | | 2,709,895- |

| COL A10 | | |
|---------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| STATE ATTORNEYS | | 21500000 |
| <u>PGM: SA-15TH JUD CIRCUIT</u> | | 21501500 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 2,335,850- | 1000 |
| TRUST FUNDS | 374,045- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 23.00- | |
| TOTAL PROG COMP..... | 2,709,895- | |
| TOTAL SALARY RATE..... | 1,613,174- | |
| ===== | | |

| COL A10 | | | |
|----------------------------------|----------|--|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-16TH JUD CIRCUIT</u> | | | 21501600 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARY RATE | | | 000000 |
| SALARY RATE..... | 280,552- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND -STATE | 444,618- | | 1000 1 |
| STATE ATTNYS REVENUE TF -STATE | 64,792- | | 2058 1 |
| | ----- | | |
| TOTAL POSITIONS..... | 4.00- | | |
| TOTAL APPRO..... | 509,410- | | |
| | ===== | | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | 3301500 |
| TOTAL POSITIONS..... | 4.00- | | |
| TOTAL ISSUE..... | 509,410- | | |
| TOTAL SALARY RATE..... | 280,552- | | |
| | ===== | | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority # 1

A recap of the budget of SAO 16 budget appropriation along with a 10% reduction is as follows:

| | | |
|-----------------|-----------|---------------------------------|
| General Revenue | \$444,618 | - Salaries and Benefits |
| Trust fund | \$ 64,792 | - Salaries and Benefits (SARTF) |
| Total | \$509,410 | |

Approximately 95% of our budget is salary and benefits. The only way to achieve a half a million dollar reduction is to reduce staff. Prior cuts have already reduced the staff to a point where all that is left to be reduced is courtroom prosecutors. The average salary is \$70,138 which equates to \$116,257. This would require us to reduce our staff of 16 prosecutors by 4 prosecutors and 2 assistants. This would be approximately 12 percent of our work force.

Such a reduction would have a drastic impact on public safety and the protection of victims. If we are unable to prosecute cases on a timely basis, defendants will go free. This will be exacerbated by the large number of cases that have been pending due to the pandemic which will soon be moving through the system. This may increase the crime rate and have a negative effect on an improving economy.

This problem is made more difficult in our circuit, given the logistical problems and only one road traversing the keys. The increased workload will also negatively impact the ASA turnover rate, which is already too high, especially given the

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| STATE ATTORNEYS | 21500000 |
| <u>PGM: SA-16TH JUD CIRCUIT</u> | 21501600 |
| PUBLIC PROTECTION | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| STATE ATTORNEY REDUCTIONS | 3301500 |

high cost of living in the keys.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| R0001 001 | 4.00- | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | 4.00- | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| R0002 001 | | 280,552- | | | | | |
| TOTAL SALARY RATE | | 280,552- | | | | | |

| | | | | | | | |
|------------------------------|--|--|--|--|--|--|-----------------|
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 444,618- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 64,792- |
| | | | | | | | <u>509,410-</u> |

| COL A10 | | |
|---------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 | 444,618- | 1000 |
| TRUST FUNDS | 64,792- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 4.00- | |
| TOTAL PROG COMP..... | 509,410- | |
| TOTAL SALARY RATE..... | 280,552- | |
| ===== | | |

| COL A10 | | | |
|---------------------------------|--------|--|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| JUSTICE ADMINISTRATION | | | 21000000 |
| STATE ATTORNEYS | | | 21500000 |
| <u>PGM: SA-17TH JUD CIRCUIT</u> | | | 21501700 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| STATE ATTORNEY REDUCTIONS | | | 3301500 |
| SALARIES AND BENEFITS | | | 010000 |

| | | | |
|-------------------------|--------|------------|--------|
| GENERAL REVENUE FUND | -STATE | 3,634,676- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 479,937- | 2058 1 |
| TOTAL APPRO..... | | 4,114,613- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 42 Assistant State Attorneys. The loss of 42 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 = \$98,506
 $\$4,114,613 / \$98,506 = 42$

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | | | | | | |
|------------------------------|--|--|--|--|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | 3,634,676- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | 479,937- |
| | | | | | | ----- |
| | | | | | | 4,114,613- |
| | | | | | | ===== |

| COL A10 | | |
|---------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 | 3,634,676- | 1000 |
| TRUST FUNDS | 479,937- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 4,114,613- | |
| | ===== | |

| | | COL A10 | |
|----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 1,963,300- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 193,597- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 105,000- | 2339 1 |
| TOTAL APPRO..... | | 2,261,897- | |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 2,134- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 1,699- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 1,064- | 2339 1 |
| TOTAL APPRO..... | | 4,897- | |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | 103225 |
| GENERAL REVENUE FUND | -STATE | 42,922- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 3,789- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 6,039- | 2339 1 |
| TOTAL APPRO..... | | 52,750- | |
| | | ===== | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | 3301500 |
| TOTAL ISSUE..... | | 2,319,544- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

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 27 vacancies based on a salary plus benefits of \$86,461, 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 and cause an elimination of divisions in our office, such as Domestic Violence, Juvenile Justice, Elder Services, Sex Crimes, Early Resolution and Victim Advocates. 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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| STATE ATTORNEYS | 21500000 |
| <u>PGM: SA-18TH JUD CIRCUIT</u> | 21501800 |
| PUBLIC PROTECTION | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| STATE ATTORNEY REDUCTIONS | 3301500 |

extreme and negative impact on the quality of many prosecutions which in turn would impact the office's ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida.

We would seek 12 furlough days to help achieve the reduction in our budget because any additional reduction in staff would be detrimental to the prosecution of the 18th Circuit. Twelve furlough days for the fiscal year 2021-22 would roughly be \$593,548.80.

Priority # SA Operations

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,963,300- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 193,597- |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 105,000- |
| | | | | | | | ----- |
| | | | | | | | 2,261,897- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|------------|--|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 2,008,356- | | | | | | 1000 |
| TRUST FUNDS | 311,188- | | | | | | 2000 |
| | ----- | | | | | | |
| TOTAL PROG COMP..... | 2,319,544- | | | | | | ===== |

| | | COL A10 | |
|----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 1,078,355- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 183,366- | 2058 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,261,721- | |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| STATE ATTORNEY OPERATIONS | | | 103225 |
| STATE ATTNYS REVENUE TF | -STATE | 19,588- | 2058 1 |
| | | ===== | |
| TOTAL: STATE ATTORNEY REDUCTIONS | | | 3301500 |
| TOTAL ISSUE..... | | 1,281,309- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 GR = \$1,078,355 TRUST = \$202,954 10% REDUCTION TARGET = \$1,281,309

Priority # 1

Impact of Reduction: Due to the fact that 97.8% of our total budget is in the Salaries and Benefits category, to achieve this target reduction this agency will be required to eliminate thirteen (13) prosecutors (calculated using an average salary rate and benefits cost of \$89,082 per Assistant State Attorney). This represents a 25% reduction in our Attorney staff. 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 A10 SCH VIIIIB-2 RED FY21-22 | | 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,078,355- |
| 2058 STATE ATTNYS REVENUE TF | | | | | | | 183,366- |
| | | | | | | | ----- |
| | | | | | | | 1,261,721- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 1,078,355- | | | | | 1000 |
| TRUST FUNDS | | 202,954- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 1,281,309- | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 2,075,584- | 1000 1 |
| STATE ATTNYS REVENUE TF | -STATE | 172,438- | 2058 1 |
| GRANTS AND DONATIONS TF | -STATE | 219,466- | 2339 1 |
| ----- | | | |
| TOTAL APPRO..... | | 2,467,488- | |
| ===== | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

A recap of the Office of the State Attorney, 20th Circuit budget appropriation along with a 10% reduction is as follows:

| Fund | Appropriation | 10% Cut |
|-----------------|---------------|-------------|
| General Revenue | \$20,755,841 | \$2,075,584 |
| Trust Fund | \$ 3,919,035 | \$ 391,904 |
| Total | \$24,674,876 | \$2,467,488 |

As 96.5% of our budget is Salary and Benefits the only way to achieve the \$2.46 million reduction is to reduce staff. Prior cuts have reduced our support staff levels to a point where all that is left to be eliminated would be courtroom prosecutors. The average salary of an Assistant State Attorney is \$70,138 which with benefits equates to \$116,257. This would require us to terminate or not fill 21 to 22 Assistant State Attorney Positions which would amount to 17% to 19% of our prosecution work force. This budget reduction compounded with the severe decrease in State Attorney Revenue Trust Funds receipts has created a dire financial crisis.

This severe financial crisis will have a direct and dramatic impact on public safety and the protection of victims. If we are unable to meet our statutory requirements, cases will inevitably be lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced. There is the potential for the crime rates to increase due to insufficient representation by prosecutors. As we anticipate, the economy will start rebounding as the Covid-19 pandemic is getting under control, a high crime rate may have a negative impact on the improving economy.

With less Assistant State Attorneys to process the cases the workload on the remaining staff members will significantly increase. As the economy improves, job opportunities will become available and overworked staff may leave the agency for a reduced workload. As Assistant State Attorneys terminate the ASA turnover rate will increase. The high turnover creates additional costs for training and added time for case prosecution as staff get trained on trial practices and procedures.

| COL A10 SCH VIII B-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| STATE ATTORNEYS | 21500000 |
| <u>PGM: SA-20TH JUD CIRCUIT</u> | 21502000 |
| PUBLIC PROTECTION | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| STATE ATTORNEY REDUCTIONS | 3301500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIII B-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 2,075,584- |
| | | | | | | 172,438- |
| | | | | | | 219,466- |
| | | | | | | ----- |
| | | | | | | 2,467,488- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 2,075,584- | | | | | 1000 |
| TRUST FUNDS | 391,904- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 2,467,488- | | | | | ===== |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | 21000000 |
| PUBLIC DEFENDERS | | | | 21600000 |
| <u>PGM: PD-1ST JUD CIRCUIT</u> | | | | 21600100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 745,813- | | 1000 1 |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 23,398- | | 1000 1 |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 123,000- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 159,919- | | 2974 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 282,919- | | |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| INDIGENT CRIM DEFENSE TF | -STATE | 4,770- | | 2974 1 |
| | | ===== | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 1,056,900- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| PUBLIC DEFENDERS | 21600000 |
| <u>PGM: PD-1ST JUD CIRCUIT</u> | 21600100 |
| PUBLIC PROTECTION | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | 3301600 |

(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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

 POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 745,813- |
| | | | | | | ----- |
| | | | | | | 745,813- |
| | | | | | | ===== |

| | | |
|-----------------------------|---------------------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 892,211- | 1000 |
| TRUST FUNDS | 164,689- | 2000 |
| TOTAL PROG COMP..... | ----- 1,056,900- | ===== |

| COL A10 | | | |
|-----------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 524,900- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 25,000- | 2339 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 25,000- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 574,900- | |
| | | ===== | |
| | | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 20,000- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 10,000- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 30,000- | |
| | | ===== | |
| | | | |
| SPECIAL CATEGORIES | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 79,736- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 1,677- | 2339 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 4,998- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 86,411- | |
| | | ===== | |
| | | | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 7,534- | 1000 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 698,845- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #1

| COL A10 | | |
|--------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 |

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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|--------------------------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 1000 | GENERAL REVENUE FUND | | | | 524,900- |
| | 2339 | GRANTS AND DONATIONS TF | | | | 25,000- |
| | 2974 | INDIGENT CRIM DEFENSE TF | | | | 25,000- |
| | | | | | | ----- |
| | | | | | | 574,900- |
| | | | | | | ===== |

| COL A10 | | |
|--------------------------------|----------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-2ND JUD CIRCUIT</u> | | 21600200 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 632,170- | 1000 |
| TRUST FUNDS | 66,675- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 698,845- | |
| | ===== | |

| COL A10 | | | |
|-----------------------------------|----------|---------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| PUBLIC DEFENDERS | | | 21600000 |
| <u>PGM: PD-3RD JUD CIRCUIT</u> | | | 21600300 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| SALARY RATE | | | 000000 |
| SALARY RATE..... | 205,127- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | 4.00- | | |
| -STATE | 299,452- | | 1000 1 |
| | ===== | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 30,645- | 2974 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| INDIGENT CRIM DEFENSE TF | -STATE | 13,000- | 2974 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL POSITIONS..... | 4.00- | | |
| TOTAL ISSUE..... | 343,097- | | |
| TOTAL SALARY RATE..... | 205,127- | | |
| | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Office of Public Defender, Third Judicial (PD03) Circuit covers seven (7) counties and has three (3) offices. The Third Circuit is geographically one of the largest circuits in the state. General Revenue, Salaries and Benefits represented 96.7% of the total FY 19-20 General Revenue appropriations. However, to balance and zero the General Revenue, Salaries and Benefits account at FYE 19-20 required an additional \$152,000 or 5.5% of General Revenue Salaries and Benefits from Salaries and Benefits trust fund appropriations to enable the account to balance at \$0.00.

The 4.00 Full-Time Equivalent (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 two (2) attorneys (a 12% reduction), 1 legal assistant (a 14% reduction), and 1 investigator (a 25% reduction), as well as, 3 part-time O.P.S. workers (a 60% reduction) to meet the budget reduction

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

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 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 |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| N0001 001 | 4.00- | 205,127- | | 94,325- | 299,452- | 0.00 | 299,452- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 299,452- |
| | 4.00- | 205,127- | | 94,325- | 299,452- | | 299,452- |

| COL A10 | | |
|--------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 | 299,452- | 1000 |
| TRUST FUNDS | 43,645- | 2000 |
| ----- | | |
| TOTAL POSITIONS..... | 4.00- | |
| TOTAL PROG COMP..... | 343,097- | |
| TOTAL SALARY RATE..... | 205,127- | |
| ===== | | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| POS | | AMOUNT | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| PUBLIC DEFENDERS | | | 21600000 |
| <u>PGM: PD-4TH JUD CIRCUIT</u> | | | 21600400 |
| PUBLIC PROTECTION | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1,153,596- | 1000 1 |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 45,760- | 2974 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 60,000- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 100,000- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 160,000- | |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| INDIGENT CRIM DEFENSE TF | -STATE | 2,305- | 2974 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 1,361,661- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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

| COL A10 | | |
|--------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-4TH JUD CIRCUIT</u> | | 21600400 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

(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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

By example, Duval County is the largest county within the Fourth Judicial Circuit of Florida, as measured by population and pending criminal cases. The Duval County office of PD-04 has the largest number of attorneys and support staff within the Circuit.

Beginning the week of March 7, 2020, Duval County had 2,986 filed felony cases pending in the eight felony divisions and three diversion divisions of the Circuit Court (this figure does not include cases in a pre-arraignment status). The end of that week marked the first Administrative Order issued by the Florida Supreme Court in response to the COVID-19 pandemic. Subsequently, the Florida Supreme Court issued other Administrative Orders suspending jury trials, limiting court operations to essential and critical court proceedings, suspending the operation of speedy trial rules in criminal cases, and setting up a workgroup to make recommendations on responses to the pandemic. Due to existing electronic technology, the Fourth Judicial Circuit functioned better than some circuits during the pandemic. Even so, the limitation on court operations has created a huge backlog in felony cases.

As of August 22, 2020, Duval County had 3,908 filed felony cases pending in the Circuit Court. This constitutes a 31% increase in pending filed felony cases since the beginning of the pandemic. This number also represents an average increase of 115 filed felony cases for each of the eight felony divisions. While PD-04 does not handle all of these cases, similar increases are reflected in the felony caseloads pending in the Duval County office. As of August 22nd, the Duval office had a total of 3,782 felony cases pending this number includes filed felony cases and those in a pre-arraignment status.

Everyone working within the criminal justice system hopes that normal operations will resume soon. When that time comes, the criminal justice system will be faced with the difficult task of cutting into this backlog of cases. That task cannot be accomplished with a reduction of funding and staff reductions.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|----------------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-4TH JUD CIRCUIT</u> | | 21600400 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,153,596- |
| | | | | | | | ----- |
| | | | | | | | 1,153,596- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 1,213,596- | | | | | 1000 |
| TRUST FUNDS | | 148,065- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 1,361,661- | | | | | ===== |

| COL A10 | | | |
|-----------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| PUBLIC DEFENDERS | | | 21600000 |
| <u>PGM: PD-5TH JUD CIRCUIT</u> | | | 21600500 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 832,090- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 235,866- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,067,956- | |
| | | ===== | |
| | | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GRANTS AND DONATIONS TF | -STATE | 36,948- | 2339 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 1,104,904- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | |
|-------------------------------|-------------------|
| 1000 GENERAL REVENUE FUND | 832,090- |
| 2974 INDIGENT CRIM DEFENSE TF | 235,866- |
| | <u>1,067,956-</u> |
| | ===== |

| | | |
|-----------------------------|-------------------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 832,090- | 1000 |
| TRUST FUNDS | 272,814- | 2000 |
| | <u>1,104,904-</u> | |
| | ===== | |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|----------------------|---|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| 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 | 1,658,822- | 1000 | 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 200,616- | 2974 | 1 |
| TOTAL APPRO..... | | 1,859,438- | | |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | |
| PUBLIC DEFENDER OPERATIONS | | | 100000 | |
| | | | 103226 | |
| GENERAL REVENUE FUND | -STATE | 51,304- | 1000 | 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 11,677- | 2974 | 1 |
| TOTAL APPRO..... | | 62,981- | | |
| | | ===== | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 | |
| TOTAL ISSUE..... | | 1,922,419- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

- Priority #1: - \$1,710,126 General Revenue
- Priority #2: - \$ 212,293 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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic.

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|---------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| PGM: PD-6TH JUD CIRCUIT | | 21600600 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

ANOTHER REDUCTION OF THIS MAGNITUDE WOULD RESULT IN EITHER A HIRING FREEZE, LAYOFFS, ACROSS THE BOARD SALARIES CUTS AND/OR FURLOUGHS, WHICH WILL GREATLY IMPACT CLIENT REPRESENTATION. THE HIRING FREEZE WILL RESULT IN AN INCREASE IN WORKLOAD FOR REMAINING STAFF. THE ACROSS THE BOARD SALARIES CUTS AND FURLOUGHS WILL REDUCE STAFF MORALE IN ADDITION TO THE INCREASE IN STAFF WORKLOAD, WHICH WILL GREATLY IMPACT CLIENT REPRESENTATION IN PASCO AND PINELLAS COUNTIES.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

| | | | | | | |
|-------------------------------|--|--|--|--|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | 1,658,822- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | 200,616- |
| | | | | | | 1,859,438- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|---------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | 1203.00.00.00 |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,710,126- | | | | | 1000 |
| TRUST FUNDS | 212,293- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 1,922,419- | | | | | ===== |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIII B-2 | | |
| | | RED FY21-22 | | |
| 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 | 902,078- | | 21000000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 68,197- | | 21600000 |
| | | ----- | | 21600700 |
| TOTAL APPRO..... | | 970,275- | | 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 | 7,673- | | 100000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 13,500- | | 103226 |
| | | ----- | | |
| TOTAL APPRO..... | | 21,173- | | |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | |
| GENERAL REVENUE FUND | -STATE | 1,459- | | 105281 |
| INDIGENT CRIM DEFENSE TF | -STATE | 1,459- | | |
| | | ----- | | |
| TOTAL APPRO..... | | 2,918- | | |
| | | ===== | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | |
| TOTAL ISSUE..... | | | | |
| | | 997,169- | | 3301600 |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #1

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| PUBLIC DEFENDERS | 21600000 |
| <u>PGM: PD-7TH JUD CIRCUIT</u> | 21600700 |
| <u>PUBLIC PROTECTION</u> | 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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

| | |
|-------------------------------|----------|
| 1000 GENERAL REVENUE FUND | 902,078- |
| 2974 INDIGENT CRIM DEFENSE TF | 68,197- |
| | ----- |
| | 970,275- |
| | ===== |

| COL A10 | | |
|--------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-7TH JUD CIRCUIT</u> | | 21600700 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 911,213- | 1000 |
| TRUST FUNDS | 85,956- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 997,169- | |
| | ===== | |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| PUBLIC DEFENDERS | | | | |
| <u>PGM: PD-8TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| STATE FUNDING REDUCTIONS | | | | |
| PUBLIC DEFENDER REDUCTIONS | | | | |
| SALARIES AND BENEFITS | | | | |
| | | | | 21000000 |
| | | | | 21600000 |
| | | | | 21600800 |
| | | | | 12 |
| | | | | <u>1203.00.00.00</u> |
| | | | | 3300000 |
| | | | | 3301600 |
| | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 580,000- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 10,000- | | 2974 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 590,000- | | |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | |
| | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 10,000- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 20,000- | | 2974 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 30,000- | | |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | |
| PUBLIC DEFENDER OPERATIONS | | | | |
| | | | | 100000 |
| | | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 7,094- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 34,828- | | 2974 1 |
| | | ----- | | |
| TOTAL APPRO..... | | 41,922- | | |
| | | ===== | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 661,922- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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

| COL A10 | | |
|--------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 |

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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

An 8.5% cut for the Eighth Circuit Public Defender's Office, for fiscal year 2020-21, will result in multi-day office closures per month due to furloughs for the second half of current fiscal year. Office closures will result in substantially reduced levels of service for indigent clients and inefficiencies within the court system already backlogged due to COVID-19 issues.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------------------------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 1000 GENERAL REVENUE FUND | | | | | 580,000- |
| | 2974 INDIGENT CRIM DEFENSE TF | | | | | 10,000- |
| | | | | | | ----- |
| | | | | | | 590,000- |
| | | | | | | ===== |

| COL A10 | | |
|--------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 597,094- | 1000 |
| TRUST FUNDS | 64,828- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 661,922- | |
| | ===== | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 1,273,792- | 1000 1 |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 15,000- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 55,000- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 70,000- | |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| CONTRACTED SERVICES | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 150,000- | 1000 1 |
| | | ===== | |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 100,000- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 212,152- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 312,152- | |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 17,000- | 1000 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 1,822,944- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #1

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

The proposed budget cuts will create additional layoff and furlough to our already reduced staff since the majority of our budget is in Salaries and benefits. These budget cuts couple with the statewide courts shut down due to the pandemic causing tremendous backlog of cases, will severely limit our ability to carry out the legal representation for our Indigent Defendants.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

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

1,273,792-

 1,273,792-
 =====

| | | |
|-----------------------------|------------|----------------------|
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,555,792- | 1000 |
| TRUST FUNDS | 267,152- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,822,944- | |
| | ===== | |

| COL A10 | | | |
|---------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 863,046- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 86,780- | 2974 1 |
| TOTAL APPRO..... | | 949,826- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-10TH JUD CIRCUIT</u> | | 21601000 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 863,046- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | | 86,780- |
| | | | | | | | ----- |
| | | | | | | | 949,826- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 863,046- | | | | | 1000 |
| TRUST FUNDS | | 86,780- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 949,826- | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| POS | AMOUNT | | CODES |
| JUSTICE ADMINISTRATION | | | 21000000 |
| PUBLIC DEFENDERS | | | 21600000 |
| <u>PGM: PD-11TH JUD CIRCUIT</u> | | | 21601100 |
| <u>PUBLIC PROTECTION</u> | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 33000000 |
| PUBLIC DEFENDER REDUCTIONS | | | 33016000 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,951,256- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 347,706- | 2974 1 |
| TOTAL APPRO..... | | 3,298,962- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 2,951,256- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | | 347,706- |
| | | | | | | | ----- |
| | | | | | | | 3,298,962- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 2,951,256- | | | | | 1000 |
| TRUST FUNDS | | 347,706- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 3,298,962- | | | | | ===== |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|---------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| PUBLIC DEFENDERS | | | | |
| <u>PGM: PD-12TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| STATE FUNDING REDUCTIONS | | | | |
| PUBLIC DEFENDER REDUCTIONS | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND | -STATE | 601,779- | | 1000 1 |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | |
| GENERAL REVENUE FUND | -STATE | 19,836- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 52,961- | | 2974 1 |
| ----- | | | | |
| TOTAL APPRO..... | | 72,797- | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | |
| PUBLIC DEFENDER OPERATIONS | | | | |
| GENERAL REVENUE FUND | -STATE | 75,000- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 93,596- | | 2974 1 |
| ----- | | | | |
| TOTAL APPRO..... | | 168,596- | | |
| ===== | | | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 843,172- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or

| COL A10 SCH VIIIIB-2 RED FY21-22 | | CODES |
|--|--------|----------------------|
| POS | AMOUNT | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-12TH JUD CIRCUIT</u> | | 21601200 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 601,779- |
| | | | | | | | ----- |
| | | | | | | | 601,779- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|----------|--|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 696,615- | | | | | | 1000 |
| TRUST FUNDS | 146,557- | | | | | | 2000 |
| | ----- | | | | | | |
| TOTAL PROG COMP..... | 843,172- | | | | | | ===== |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 1,483,653- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 246,888- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,730,541- | |
| | | ===== | |
| | | | |
| OTHER PERSONAL SERVICES | | | |
| | | | |
| GENERAL REVENUE FUND | -STATE | 13,535- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 3,850- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 17,385- | |
| | | ===== | |
| | | | |
| SPECIAL CATEGORIES | | | |
| PUBLIC DEFENDER OPERATIONS | | | |
| | | | 100000 |
| | | | 103226 |
| | | | |
| GENERAL REVENUE FUND | -STATE | 104,013- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 50,280- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 154,293- | |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 1,902,219- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| PUBLIC DEFENDERS | 21600000 |
| <u>PGM: PD-13TH JUD CIRCUIT</u> | 21601300 |
| PUBLIC PROTECTION | 12 |
| <u>LEGAL REPRESENTATION</u> | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | 3301600 |

criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------------------------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 1000 GENERAL REVENUE FUND | | | | | 1,483,653- |
| | 2974 INDIGENT CRIM DEFENSE TF | | | | | 246,888- |
| | | | | | | ----- |
| | | | | | | 1,730,541- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,601,201- | | | | | 1000 |
| TRUST FUNDS | 301,018- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 1,902,219- | | | | | ===== |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| PUBLIC DEFENDERS | | | | |
| <u>PGM: PD-14TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| | | | | 21000000 |
| | | | | 21600000 |
| | | | | 21601400 |
| | | | | 12 |
| | | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| SALARIES AND BENEFITS | | | | 010000 |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 520,482- | | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 9,410- | | 2339 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 58,794- | | 2974 1 |
| TOTAL APPRO..... | | 588,686- | | |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | |
| | | | | |
| | | | | |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 1,436- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 19,750- | | 2974 1 |
| TOTAL APPRO..... | | 21,186- | | |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | |
| PUBLIC DEFENDER OPERATIONS | | | | |
| | | | | |
| | | | | |
| | | | | |
| GENERAL REVENUE FUND | -STATE | 8,678- | | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 1,500- | | 2339 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 17,477- | | 2974 1 |
| TOTAL APPRO..... | | 27,655- | | |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | |
| | | | | |
| | | | | |
| | | | | |
| INDIGENT CRIM DEFENSE TF | -STATE | 995- | | 2974 1 |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 638,522- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|----------------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-14TH JUD CIRCUIT</u> | | 21601400 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | | | | | | |
|-------------------------------|--|--|--|--|--|----------|
| 1000 GENERAL REVENUE FUND | | | | | | 520,482- |
| 2339 GRANTS AND DONATIONS TF | | | | | | 9,410- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | 58,794- |
| | | | | | | ----- |
| | | | | | | 588,686- |
| | | | | | | ===== |

| COL A10 | | |
|---------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-14TH JUD CIRCUIT</u> | | 21601400 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 530,596- | 1000 |
| TRUST FUNDS | 107,926- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 638,522- | |
| | ===== | |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|---------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | |
| PUBLIC DEFENDERS | | | | |
| <u>PGM: PD-15TH JUD CIRCUIT</u> | | | | |
| PUBLIC PROTECTION | | | | |
| <u>LEGAL REPRESENTATION</u> | | | | |
| STATE FUNDING REDUCTIONS | | | | |
| PUBLIC DEFENDER REDUCTIONS | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND | -STATE | 1,302,301- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 61,825- | | 2974 1 |
| TOTAL APPRO..... | | 1,364,126- | | |
| | | ===== | | |
| OTHER PERSONAL SERVICES | | | | |
| GENERAL REVENUE FUND | -STATE | 35,056- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 30,000- | | 2974 1 |
| TOTAL APPRO..... | | 65,056- | | |
| | | ===== | | |
| SPECIAL CATEGORIES | | | | |
| PUBLIC DEFENDER OPERATIONS | | | | |
| GENERAL REVENUE FUND | -STATE | 50,000- | | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 150,000- | | 2974 1 |
| TOTAL APPRO..... | | 200,000- | | |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | |
| INDIGENT CRIM DEFENSE TF | -STATE | 800- | | 2974 1 |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 1,629,982- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

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

| COL A10 SCH VIIIIB-2 RED FY21-22 POS | AMOUNT | CODES |
|---|--------|----------------------|
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-15TH JUD CIRCUIT</u> | | 21601500 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | 3301600 |

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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------------------------------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 1000 GENERAL REVENUE FUND | | | | | 1,302,301- |
| | 2974 INDIGENT CRIM DEFENSE TF | | | | | 61,825- |
| | | | | | | ----- |
| | | | | | | 1,364,126- |
| | | | | | | ===== |

| COL A10 | | |
|---------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-15TH JUD CIRCUIT</u> | | 21601500 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,387,357- | 1000 |
| TRUST FUNDS | 242,625- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,629,982- | |
| | ===== | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIII B-2 | |
| | | RED FY21-22 | |
| POS | | AMOUNT | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | |
| PUBLIC DEFENDERS | | | |
| <u>PGM: PD-16TH JUD CIRCUIT</u> | | | |
| PUBLIC PROTECTION | | | |
| <u>LEGAL REPRESENTATION</u> | | | |
| | | | 21000000 |
| | | | 21600000 |
| | | | 21601600 |
| | | | 12 |
| | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| SALARIES AND BENEFITS | | | 010000 |
| | | | |
| GENERAL REVENUE FUND | -STATE | 312,624- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 10,770- | 2974 1 |
| TOTAL APPRO..... | | 323,394- | |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | |
| | | | 030000 |
| | | | |
| GENERAL REVENUE FUND | -STATE | 696- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 2,000- | 2974 1 |
| TOTAL APPRO..... | | 2,696- | |
| | | ===== | |
| SPECIAL CATEGORIES | | | |
| PUBLIC DEFENDER OPERATIONS | | | 100000 |
| | | | 103226 |
| | | | |
| GENERAL REVENUE FUND | -STATE | 8,486- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 1,300- | 2339 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 4,000- | 2974 1 |
| TOTAL APPRO..... | | 13,786- | |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | |
| | | | 105281 |
| | | | |
| GENERAL REVENUE FUND | -STATE | 117- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 653- | 2974 1 |
| TOTAL APPRO..... | | 770- | |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 340,646- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

| COL A10 SCH VIIIIB-2 RED FY21-22 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. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | |
|-------------------------------|----------|
| 1000 GENERAL REVENUE FUND | 312,624- |
| 2974 INDIGENT CRIM DEFENSE TF | 10,770- |
| | ----- |
| | 323,394- |
| | ===== |

| COL A10 | | |
|---------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| PUBLIC DEFENDERS | | 21600000 |
| <u>PGM: PD-16TH JUD CIRCUIT</u> | | 21601600 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 321,923- | 1000 |
| TRUST FUNDS | 18,723- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 340,646- | |
| | ===== | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 1,549,918- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 255,047- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,804,965- | |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 82,254- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 134,365- | 1000 1 |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 3,812- | 1000 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 2,025,396- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

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

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|-------------------------------|--|--|--|--|--|-------------------|
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 1,549,918- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | 255,047- |
| | | | | | | <u>1,804,965-</u> |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,770,349- | | | | | 1000 |
| TRUST FUNDS | 255,047- | | | | | 2000 |
| | | | | | | |
| TOTAL PROG COMP..... | 2,025,396- | | | | | ===== |

| COL A10 | | | |
|---------------------------------|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 873,048- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 205,067- | 2974 1 |
| ----- | | | |
| TOTAL APPRO..... | | 1,078,115- | |
| ===== | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIIIIB-2 RED FY21-22 | | 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 |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 873,048- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | | 205,067- |
| | | | | | | | ----- |
| | | | | | | | 1,078,115- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 873,048- | | | | | 1000 |
| TRUST FUNDS | | 205,067- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 1,078,115- | | | | | ===== |

| COL A10 | | | |
|-----------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 585,232- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 108,607- | 2974 1 |
| | | ----- | |
| TOTAL APPRO..... | | 693,839- | |
| | | ===== | |
| | | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 30,000- | 2974 1 |
| | | ===== | |
| | | | |
| SPECIAL CATEGORIES | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| INDIGENT CRIM DEFENSE TF | -STATE | 50,000- | 2974 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 773,839- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|--------------------------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 1000 | GENERAL REVENUE FUND | | | | 585,232- |
| | 2974 | INDIGENT CRIM DEFENSE TF | | | | 108,607- |
| | | | | | | ----- |
| | | | | | | 693,839- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 585,232- | | | | | 1000 |
| TRUST FUNDS | 188,607- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 773,839- | | | | | ===== |

| | | COL A10 | |
|-----------------------------------|--------|--------------|---------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| POS | | AMOUNT | CODES |
| ----- | | | |
| JUSTICE ADMINISTRATION | | | |
| PUBLIC DEFENDERS | | | |
| <u>PGM: PD-20TH JUD CIRCUIT</u> | | | |
| PUBLIC PROTECTION | | | |
| <u>LEGAL REPRESENTATION</u> | | | |
| STATE FUNDING REDUCTIONS | | | |
| PUBLIC DEFENDER REDUCTIONS | | | |
| SALARIES AND BENEFITS | | | |
| GENERAL REVENUE FUND | -STATE | 905,791- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 238,601- | 2974 1 |
| TOTAL APPRO..... | | 1,144,392- | |
| ===== | | | |
| OTHER PERSONAL SERVICES | | | |
| GENERAL REVENUE FUND | -STATE | 15,098- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 75,001- | 2974 1 |
| TOTAL APPRO..... | | 90,099- | |
| ===== | | | |
| SPECIAL CATEGORIES | | | |
| PUBLIC DEFENDER OPERATIONS | | | |
| GENERAL REVENUE FUND | -STATE | 55,000- | 1000 1 |
| INDIGENT CRIM DEFENSE TF | -STATE | 25,000- | 2974 1 |
| TOTAL APPRO..... | | 80,000- | |
| ===== | | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | |
| TOTAL ISSUE..... | | 1,314,491- | 3301600 |
| ===== | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

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

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

A 10% funds reduction for PD20 would equate to a loss of 18 FTE positions and 6 OPS positions, resulting in insufficient staffing levels for our agency. This would place an unreasonable workload on our remaining staff and reduce the number of cases we can effectively handle, necessitating our agency conflict off more cases. These clients and their cases would then move to Regional Counsel, which, without additional funding to handle the increased workload, would have the same issue. Regional Counsel would likely have to conflict off more cases, which would result in an increased workload for state-contracted private attorneys. The Public Defender is the first, the most experienced, and the most economical line of defense for the indigent accused. A cut to the Public Defender's offices would not reduce the number of cases coming in, but would force us to pass excess cases on to be handled by others in a more costly manner and lengthier timeframe. In order to continue to fulfill our agency mission to the best of our ability, this office requests an exemption from budget reductions. In the event cuts are inevitable, we request that they are non-recurring, based on the aforementioned reasons.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 905,791- |
| 2974 INDIGENT CRIM DEFENSE TF | | | | | | | 238,601- |
| | | | | | | | ----- |
| | | | | | | | 1,144,392- |
| | | | | | | | ===== |

| COL A10 | | |
|---------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 975,889- | 1000 |
| TRUST FUNDS | 338,602- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,314,491- | |
| | ===== | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 202,302- | 1000 1 |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 21,114- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| PUBLIC DEFENDER OPERATIONS | | | 103226 |
| GENERAL REVENUE FUND | -STATE | 108,200- | 1000 1 |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 2,535- | 1000 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 334,151- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic.

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---------------------------|--|--|--|--|--|----------|
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 202,302- |
| | | | | | | ----- |
| | | | | | | 202,302- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 334,151- | | | | | 1000 |
| | ===== | | | | | |

| | | COL A10 | | |
|-----------------------------------|--------|--------------|--|----------------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| 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 | 319,377- | | 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 | 5,691- | | 1000 1 |
| | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 684- | | 1000 1 |
| | | ===== | | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | | 3301600 |
| TOTAL ISSUE..... | | 327,490- | | |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic.

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| PUBLIC DEFENDERS APPEL DIV | 21650000 |
| PGM: PDA-7TH JUD CIRCUIT | 21650700 |
| PUBLIC PROTECTION | 12 |
| LEGAL REPRESENTATION | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| PUBLIC DEFENDER REDUCTIONS | 3301600 |

Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---------------------------|--|--|--|--|--|----------|
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 319,377- |
| | | | | | | ----- |
| | | | | | | 319,377- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 327,490- | | | | | 1000 |
| | ===== | | | | | |

| COL A10 | | |
|----------------------------------|-----------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 501,906- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIII B-2 RED FY21-22 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIII B-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 501,906- |
| | | | | | | | ----- |
| | | | | | | | 501,906- |
| | | | | | | | ===== |

| COL A10 | | |
|----------------------------------|-----------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 184,273- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIII B-2 RED FY21-22 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIII B-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 184,273- |
| | | | | | | | ----- |
| | | | | | | | 184,273- |
| | | | | | | | ===== |

| COL A10 | | | |
|-----------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2 | | | |
| RED FY21-22 | | | |
| 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 | 389,693- | 1000 1 |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| INDIGENT CRIM DEFENSE TF | -STATE | 33,684- | 2974 1 |
| | | ===== | |
| TOTAL: PUBLIC DEFENDER REDUCTIONS | | | 3301600 |
| TOTAL ISSUE..... | | 423,377- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, this office requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all of the reasons listed above.

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 389,693- |
| | | | | | | | ----- |
| | | | | | | | 389,693- |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------|--|----------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 389,693- | | | | | 1000 |
| TRUST FUNDS | | 33,684- | | | | | 2000 |
| | | ----- | | | | | |
| TOTAL PROG COMP..... | | 423,377- | | | | | ===== |

| COL A10 | | |
|-----------------------------|-----------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 271,222- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

\$271,222.00 Case Related Costs Reduction
 \$12,480.00 Trust Fund Operating Expenditures Reduction
 Total 10% Reduction = \$283,702.00

| | | |
|--------------------------------|--|---------|
| CAPITAL COLLATERAL REGIONAL | | |
| COUNSEL OPERATING EXPENDITURES | | |
| REDUCTION | | 3301840 |
| SPECIAL CATEGORIES | | 100000 |
| OPERATING EXPENDITURES | | 103230 |

CAPITAL COLLATERAL REG TF -STATE 12,480- 2073 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

\$271,222.00 Case Related Costs Reduction
 \$12,480.00 Trust Fund Operating Expenditures Reduction
 Total 10% Reduction = \$283,702.00

| COL A10 | | |
|-----------------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 | 271,222- | 1000 |
| TRUST FUNDS | 12,480- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 283,702- | |
| | ===== | |

| COL A10 | | |
|-------------------------------|-----------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| CAPITAL COLLATERAL REG COU | | 21700000 |
| PGM: MID REGION COUNSEL | | 21702000 |
| CAP JST REP - MID REG CNSL | | 21702001 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| CAPITAL COLLATERAL REGIONAL | | |
| COUNSEL SALARIES AND BENEFITS | | |
| REDUCTION | | 3301810 |
| SALARIES AND BENEFITS | | 010000 |
| GENERAL REVENUE FUND | -STATE 181,629- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 the current level of salaries and benefits funding. Since the 2007-2008 fiscal year, CCRC-M has weathered reductions in both the Operating Expenditures and Case Related Costs categories. To properly investigate, research and file post-conviction pleadings timely, CCRC-M must maintain experienced staff. If CCRC-M was required to reduce its overall budget by 10 percent, an amount totaling \$460,858, a significant amount of that reduction 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 21-22, and increasing substantially in the fiscal years to follow, due to the impact of Hurst v. Florida and Hurst v. State, and the reduction in Registry attorneys handling death cases. The increase in caseload would be overwhelming, necessitating staffing at increased levels. A reduction of 460,858 would cause CCRC-M to reduce its staff by three (3) 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, who are actually declining in numbers, 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 and most likely more expensive.

| | | | |
|---|--|-------------|-----|
| IC 3301810 | CCRC Salaries and Benefits Reduction | (\$181,629) | # 4 |
| IC 3301820 | CCRC Other Personal Services Reduction | (\$25,500) | # 1 |
| IC 3301830 | CCRC Case Related Costs Reduction | (\$100,000) | # 2 |
| IC 3301840 | CCRC Operating Expenditures Reduction | (\$153,729) | # 3 |
| This figure represents 10 % of General Revenue: | | (\$460,858) | |

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|---|---------------|
| JUSTICE ADMINISTRATION | 21000000 |
| CAPITAL COLLATERAL REG COU | 21700000 |
| PGM: MID REGION COUNSEL | 21702000 |
| CAP JST REP - MID REG CNSL | 21702001 |
| PUBLIC PROTECTION | 12 |
| LEGAL REPRESENTATION | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | 3300000 |
| CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION | 3301810 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 181,629- |
| | | | | | | 181,629- |
| | | | | | | ===== |

| | | | | | | |
|-------------------------------------|--------|---------|--|--|--|---------|
| CAPITAL COLLATERAL REGIONAL COUNSEL | | | | | | 3301820 |
| OTHER PERSONAL SERVICES REDUCTION | | | | | | 030000 |
| OTHER PERSONAL SERVICES | | | | | | |
| GENERAL REVENUE FUND | -STATE | 25,500- | | | | 1000 1 |
| | | ===== | | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Reducing the Other Personal Services (OPS) category inhibits Capital Collateral Regional Counsel-Middle Region's (CCRC-M) ability to hire OPS staff to scan voluminous documents received from outside sources into the office case management system (STAC). Furthermore, CCRC-M's recent migration to STAC requires additional OPS employees to perform the duties of scanning current case information into a system that will allow employees the ability to input, track and maintain vital data that was 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 FTEs. The OPS reduction of \$25,500 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.

IC 3301810 CCRC Salaries and Benefits Reduction (\$181,629) # 4

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

JUSTICE ADMINISTRATION 21000000
 CAPITAL COLLATERAL REG COU 21700000
 PGM: MID REGION COUNSEL 21702000
 CAP JST REP - MID REG CNSL 21702001
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 CAPITAL COLLATERAL REGIONAL COUNSEL
 OTHER PERSONAL SERVICES REDUCTION 3301820

IC 3301820 CCRC Other Personal Services Reduction (\$25,500) # 1
 IC 3301830 CCRC Case Related Costs Reduction (\$100,000) # 2
 IC 3301840 CCRC Operating Expenditures Reduction (\$153,729) # 3
 This figure represents 10 % of General Revenue: (\$460,858)

CAPITAL COLLATERAL REGIONAL
 COUNSEL CASE RELATED COSTS
 REDUCTION 3301830
 SPECIAL CATEGORIES 100000
 CASE RELATED COSTS 100648

GENERAL REVENUE FUND -STATE 100,000- 1000 1
 CAPITAL COLLATERAL REG TF -STATE 36,074- 2073 1

 TOTAL APPRO..... 136,074-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Capital Collateral Regional Counsel-Middle Region is charged with the statutory responsibility of providing legal representation in both State and Federal Capital post-conviction proceedings to any person convicted and sentenced to death in Florida, who is without counsel due to his or her indigency. Case Related Costs budget pays for legal representation costs such as expert witness fees; deposition fees; records copies; and travel for expert witnesses, staff attorneys and staff investigators while gathering research to prepare proper post-conviction representation. A reduction in this budget would severely hamper the CCRC's ability to provide legally obligated representations as mandated by Florida and federal law and the Constitution of the United States.

IC 3301810 CCRC Salaries and Benefits Reduction (\$181,629) # 4
 IC 3301820 CCRC Other Personal Services Reduction (\$25,500) # 1
 IC 3301830 CCRC Case Related Costs Reduction (\$100,000) # 2
 IC 3301840 CCRC Operating Expenditures Reduction (\$153,729) # 3
 This figure represents 10 % of General Revenue: (\$460,858)

| COL A10 | | |
|-----------------------------------|-----------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 153,729- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 3

In order to provide experienced attorneys, investigators and support staff, in the specialized field of post-conviction, with the daily tools to perform its legal obligations under federal and state law, it is imperative to maintain the current level of Operating Expenditures. In fact, more operating funding is needed. Since the 2007-2008 fiscal year, CCRC-M has weathered reductions in both the Operating Expenditures and Case Related Costs categories. To properly investigate, research and file post-conviction pleadings timely, CCRC-M must maintain a professional office, including a properly maintained Information Technology network and equipment. The IT network HAS to remain secure due to the nature of the sensitive data stored. As the amount of data being stored increases the cost of maintaining, securing and expanding IT needs increases not decreases. Equipment and software is not cheap. The cost of paying rent continues to rise in the Tampa rental market. Any cuts to this already overly burdened budget will hamper the CCRC attorneys to perform their mandated duties.

| | | |
|---|-------------|-----|
| IC 3301810 CCRC Salaries and Benefits Reduction | (\$181,629) | # 4 |
| IC 3301820 CCRC Other Personal Services Reduction | (\$25,500) | # 1 |
| IC 3301830 CCRC Case Related Costs Reduction | (\$100,000) | # 2 |
| IC 3301840 CCRC Operating Expenditures Reduction | (\$153,729) | # 3 |
| This figure represents 10 % of General Revenue: | (\$460,858) | |

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

| | | |
|----------------------|----------|------|
| GENERAL REVENUE FUND | 460,858- | 1000 |
| TRUST FUNDS | 36,074- | 2000 |

TOTAL PROG COMP..... 496,932-

=====

| COL A10 | | |
|-------------------------------|-----------------|---------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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 |
| SALARIES AND BENEFITS | | 010000 |
| GENERAL REVENUE FUND | -STATE 285,000- | 1000 1 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #2

Postconviction death penalty litigation is a highly complex and difficult field requiring years of experience and training. Rule 3.112(k), Florida Rules of Criminal Procedure sets forth the minimum requirements for lead counsel in postconviction death penalty cases. The committee comments to rule 3.112(k) are based on the premise that the defense of a capital case requires specialized skill and expertise beyond that which most attorneys achieve due to the serious nature of the death penalty. In order to comply with the dictates of the rule, CCRCs must hire, and, more importantly, retain, qualified attorneys in order to competently represent defendants in their postconviction death penalty appeals. In order to properly investigate, research and file postconviction motions in a timely manner, as well as meet legislative performance measures, CCRCs must maintain experienced attorneys capable of producing quality pleadings in a timely manner. This can only be accomplished by maintaining current staffing levels in order to meet stringent timelines set by the state and federal courts. If CCRC-South is required to reduce its total appropriation by 10% during the 2021-2022 fiscal year, an amount totaling \$397,674, a significant portion of that reduction (71.6%) would have to be taken from Salaries and Benefits, as CCRC-South could not continue to withstand a large decrease in Case Related Costs, or other categories, due to the anticipated increase in workload in fiscal year 2021-2022. In order to meet the 10% reduction, CCRC-South would be forced to reduce its' staff by two lead attorneys, one second chair attorney and an investigator. This reduction in Salaries and Benefits (\$285,000) substantially affects CCRC-South's ability to timely file cases in order to meet stringent time deadlines set by the state and federal courts and impacts its' ability to comply with legislatively created performance measures. Additionally, if CCRC's are unable to accept cases due to staff reductions, the private registry of attorneys would be assigned new cases, which represents a cost shift, not a cost savings, since registry attorneys are compensated by state funds.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$285,000) #2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$49,094) #3
- IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 285,000- |
| | | | | | | ----- |
| | | | | | | 285,000- |
| | | | | | | ===== |

| | | | | | | |
|-------------------------------------|--------|---------|--|--|--|---------|
| 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 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Reducing the Other Personal Services (OPS) category during the current 2021-2022 fiscal year would inhibit CCRC-South's ability to hire OPS personnel to scan the voluminous number of documents received from outside sources into the office management system, Concordance. The public records process, promulgated by Rule 3.852, Florida Rules of Criminal Procedure, creates an obligation on every party associated with a death penalty case to provide public records to postconviction counsel. Each case 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 on computers. OPS personnel scan documents at a more cost efficient rate than full time employees, allowing CCRC-South to fill full time positions with skilled attorneys and investigators to timely process cases. \$20,000

| COL A10 | | |
|-------------------------------------|--------|---------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| CAPITAL COLLATERAL REG COU | | 21700000 |
| PGM: SOUTH REGION COUNSEL | | 21703000 |
| CAP JST REP - SRC | | 21703001 |
| PUBLIC PROTECTION | | 12 |
| LEGAL REPRESENTATION | | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | | 3300000 |
| CAPITAL COLLATERAL REGIONAL COUNSEL | | |
| OTHER PERSONAL SERVICES REDUCTION | | 3301820 |

represents 80% of CCRC South's appropriation in this category which hampers its ability to input records thereby causing delays in the records gathering process.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$285,000) #2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$49,094) #3
- IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

| | | |
|--|---------|---------|
| CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION | | 3301830 |
| SPECIAL CATEGORIES | | 100000 |
| CASE RELATED COSTS | | 100648 |
| GENERAL REVENUE FUND -STATE | 49,094- | 1000 1 |
| CAPITAL COLLATERAL REG TF -STATE | 10,500- | 2073 1 |
| TOTAL APPRO..... | 59,594- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 1 - Trust Fund
 CCRC offices are appointed by the Florida Supreme Court after the defendants conviction and sentence of death have been affirmed by the court. Each CCRC office represents its clients in the state and federal courts until relief is granted or the sentence of execution is carried out. Florida Statute 27.702(3)(a) requires each CCRC to file a motion seeking compensation for representing clients in federal court pursuant to Title 18 United States Code Section 3006A. When the federal courts reimburse the CCRCs for pleadings filed in federal court, the funds are deposited in the Capital Collateral Regional Counsel Trust Fund pursuant to Florida Statute 27.715 to support the funding of activities of each collateral counsel. The trust funds created within Florida Statute 27.715 supplement the CCRCs budget when General Revenue in a category has been expended. CCRC-South has used its Trust Funds many times over the past several fiscal years due to increased workloads and expenses created during the representation of its clients. CCRC-South expects a substantial increase in workload during the 2021-2022 fiscal year. The backlog of cases resulting from the decisions in Hurst v. Florida and Hurst v. State, the volume of death penalty cases pending when the Hurst decisions were released and

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|----------------------|
| JUSTICE ADMINISTRATION | 21000000 |
| CAPITAL COLLATERAL REG COU | 21700000 |
| PGM: SOUTH REGION COUNSEL | 21703000 |
| CAP JST REP - SRC | 21703001 |
| PUBLIC PROTECTION | 12 |
| LEGAL REPRESENTATION | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | 3300000 |
| CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION | 3301830 |

the number of cases being passed along to the CCRCs when registry attorneys withdraw from cases that can be decades old will create a wave of cases over the next few fiscal years. It is anticipated that Trust Funds will become a supplemental source of funding for CCRC activities above those funds appropriated in General Revenue. A 10% reduction could impact CCRC's ability to process cases in a timely manner when death penalty cases are affected by Marsy's Law which creates strict time limits on when case decisions must be rendered by the courts.

Priority # 3 - GR

Since the 2007-2008 fiscal year, CCRC-South has sustained a 54% reduction in the Case Related Costs category. In fact, this appropriation category has been reduced 61% since the 2001-2002 fiscal year. The Case Related Cost appropriation pays for all litigation costs as cases proceed through the postconviction process. A reduction of \$49,024 in Case Related Costs, or 15.5% of the total general revenue appropriation in this category, reflects CCRC-South's concern about increases in both new appointments and evidentiary hearings in FY 2021-2022. After the decisions in Hurst v. Florida and Hurst v. State, there were delays in cases pending in the Circuit Courts, as well as those on direct appeal to the Florida Supreme Court. Approximately 313 death penalty cases, 66 of which were immediately ready for trial, were delayed while the implications of the Hurst decisions could be considered. Some 140 death sentenced inmates received Hurst relief, returning their cases to the Circuit Courts for resentencing. The recent decision in Poole v. State has impacted many of the cases granted Hurst relief, but the cases pending while the Hurst decisions were decided have started, and in several cases, completed, the normal direct appeal process. The CCRC's have noted an increase in new cases, not just from those cases completing the normal direct review process, but also from registry attorneys withdrawing from cases that are sometimes decades old and immediately death warrant eligible. This workload increase from the registry was unanticipated and has caused CCRC's to amend their previous LBR's to reflect the increase in cases requiring immediate attention. Rule 3.851, Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require that CCRC's file their initial postconviction motions within one year of a case completing its direct appeal. During that one year time frame, CCRC staff must collect all records associated with the case, interview witnesses, retain experts and file a fully pled motion for postconviction relief pursuant to Rule 3.851. A large percentage of the costs associated with the postconviction process come during this one year period. With the backlog of cases caused by the Hurst decisions completing their direct appellate process, as well as the evidentiary hearings delayed during the 2020-2021 fiscal year due to court delays attributable to Covid-19, CCRC-South anticipates a substantial increase in Case Related Costs associated with the processing of these new appointments and conducting rescheduled evidentiary hearings. Any decrease in this category would hamper CCRC-South's ability to timely process new cases and conduct evidentiary hearings.

IC 3301810 CCRC Salaries and Benefits Reduction (\$285,000) #2
 IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1

 COL A10
 SCH VIII B-2
 RED FY21-22
 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 CASE RELATED COSTS
 REDUCTION 3301830

IC 3301830 CCRC Case Related Costs Reduction (\$49,094) #3
 IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION 3301840
 SPECIAL CATEGORIES 100000
 OPERATING EXPENDITURES 103230

GENERAL REVENUE FUND -STATE 43,650- 1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority # 4

The reduction in this category, which represents 7.8% of this appropriations category, and less than 13% of the overall target reduction, reflects CCRC-South's concern over the ability to weather further cuts in this category. The funds appropriated in this category pay for all non-case related costs associated with running the office on a daily basis. CCRC-South has expended all monies appropriated in this category the past several fiscal years and anticipates the 2021-2022 fiscal year to repeat this pattern.

IC 3301810 CCRC Salaries and Benefits Reduction (\$285,000) #2
 IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
 IC 3301830 CCRC Case Related Costs Reduction (\$49,094) #3
 IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

| COL A10 | | |
|-----------------------------|----------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| CAPITAL COLLATERAL REG COU | | 21700000 |
| PGM: SOUTH REGION COUNSEL | | 21703000 |
| CAP JST REP - SRC | | 21703001 |
| <u>PUBLIC PROTECTION</u> | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 397,744- | 1000 |
| TRUST FUNDS | 10,500- | 2000 |
| ----- | | |
| TOTAL PROG COMP..... | 408,244- | |
| ===== | | |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIII B-2 | |
| | | RED FY21-22 | |
| 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 | 1,060,806- | 1000 1 |
| INDIGENT CIVIL DEFENSE TF | -STATE | 7,500- | 2976 1 |
| | | ----- | |
| TOTAL APPRO..... | | 1,068,306- | |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 28,778- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| REG CONFLICT COUNSEL OPER | | | 103227 |
| GENERAL REVENUE FUND | -STATE | 129,943- | 1000 1 |
| | | ===== | |
| RCC DUE PROCESS | | | 103542 |
| GENERAL REVENUE FUND | -STATE | 119,535- | 1000 1 |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 6,629- | 1000 1 |
| | | ===== | |
| TOTAL: REGIONAL CONFLICT COUNSEL | | | 3301700 |
| REDUCTIONS | | | |
| TOTAL ISSUE..... | | 1,353,191- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RC1) 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 eliminate the support staff used as legal assistants as a result of never being funded for the number of support staff needed to cover RC1's caseload. The reduction in Operations will force RC1 to close offices and relocate staff to cover

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

caseloads; which will result in additional travel expenses. The reduction in Salaries will result in layoffs of employees, including approximately 17 attorneys, and 2 legal assistants totaling 16% of the total staff. This reduction in staff will result in RC1 not being able to handle approximately 4200 cases. 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

| | | | | | | |
|--------------------------------|--|--|--|--|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | 1,060,806- |
| 2976 INDIGENT CIVIL DEFENSE TF | | | | | | 7,500- |
| | | | | | | ----- |
| | | | | | | 1,068,306- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,345,691- | | | | | 1000 |
| TRUST FUNDS | 7,500- | | | | | 2000 |
| | ----- | | | | | |
| TOTAL PROG COMP..... | 1,353,191- | | | | | ===== |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| POS | | AMOUNT | CODES |
| | | ----- | |
| JUSTICE ADMINISTRATION | | | 21000000 |
| REGIONAL CONFLICT COUNSELS | | | 21800000 |
| <u>PGM: REG CONFLICT CNSL-2ND</u> | | | 21800200 |
| PUBLIC PROTECTION | | | 12 |
| <u>LEGAL REPRESENTATION</u> | | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| REGIONAL CONFLICT COUNSEL | | | |
| REDUCTIONS | | | 3301700 |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1,041,831- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| REG CONFLICT COUNSEL OPER | | | 103227 |
| GENERAL REVENUE FUND | -STATE | 119,742- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 31,853- | 2339 1 |
| | | ----- | |
| TOTAL APPRO..... | | 151,595- | |
| | | ===== | |
| RCC DUE PROCESS | | | 103542 |
| GENERAL REVENUE FUND | -STATE | 38,074- | 1000 1 |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 2,500- | 1000 1 |
| | | ===== | |
| TOTAL: REGIONAL CONFLICT COUNSEL | | | 3301700 |
| REDUCTIONS | | | |
| TOTAL ISSUE..... | | 1,234,000- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

- Priority # 1 - GRANTS and DONATIONS TF / 001801
 \$31,853- Operational Expense FLAIR CODE: 210000-20-2-339134-21800200-00-01000-00
- Priority # 2 - LEASE-PURCHASE EQUIP / 105281
 \$2,500 - Konica and Pitney Bowes for Clearwater office
- Priority # 3 - RC 2 OPERATIONAL / 103227 - Close the Clearwater office and lay off one support staff and one attorney from Dade City
 \$ 67,483 - Rent for the Clearwater office
 \$ 2,569 - Internet for the Clearwater

| COL A10 | | |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| JUSTICE ADMINISTRATION | | 21000000 |
| REGIONAL CONFLICT COUNSELS | | 21800000 |
| <u>PGM: REG CONFLICT CNSL-2ND</u> | | 21800200 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| REGIONAL CONFLICT COUNSEL | | |
| REDUCTIONS | | 3301700 |

\$ 21,289 - LexisNexis
 \$ 5,401 - Office Depot Supplies
 \$ 23,000 - Bar Dues
 \$119,742 - Total Operational

Priority #4 DUE PROCESS / 103542
 \$38,074

Priority # 5 - SALARIES AND BENEFITS / 010000

Last "Priority" -- which RC2 would avoid at all costs -- would be the elimination of FTE positions.

\$ 115,037 - (2) Support Staff from Clearwater + (1) support staff from Dade City

\$ 926,794 - (11) Attorneys from Clearwater and (1) attorney from Dade City

\$1,041,831 total Salaries and Benefits

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA cannot afford any budget reduction. A 10% cut would mean closing one (1) office and laying off one support staff and one attorney from Dade City. This would seriously jeopardize the effective representation of indigent clients in criminal cases and the parent/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 represented by court appointed counsel could have the opposite effect - expenditures increase, not decrease.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,041,831-

 1,041,831-

=====

| COL A10 | | |
|-----------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| POS | AMOUNT | CODES |
| ----- | | |
| JUSTICE ADMINISTRATION | | 21000000 |
| REGIONAL CONFLICT COUNSELS | | 21800000 |
| <u>PGM: REG CONFLICT CNSL-2ND</u> | | 21800200 |
| PUBLIC PROTECTION | | 12 |
| <u>LEGAL REPRESENTATION</u> | | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,202,147- | 1000 |
| TRUST FUNDS | 31,853- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 1,234,000- | |
| | ===== | |

| | | COL A10 | | |
|----------------------------------|--------|--------------|--|---------------|
| | | SCH VIIIIB-2 | | |
| | | RED FY21-22 | | |
| POS | | AMOUNT | | CODES |
| ----- | | | | |
| JUSTICE ADMINISTRATION | | | | 21000000 |
| REGIONAL CONFLICT COUNSELS | | | | 21800000 |
| PGM: REG CONFLICT CNSL-3RD | | | | 21800300 |
| PUBLIC PROTECTION | | | | 12 |
| LEGAL REPRESENTATION | | | | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| REGIONAL CONFLICT COUNSEL | | | | |
| REDUCTIONS | | | | 3301700 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 649,669- | | 1000 1 |
| INDIGENT CIVIL DEFENSE TF | -STATE | 2,000- | | 2976 1 |
| TOTAL APPRO..... | | 651,669- | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 10,324- | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| REG CONFLICT COUNSEL OPER | | | | 103227 |
| GENERAL REVENUE FUND | -STATE | 53,026- | | 1000 1 |
| ===== | | | | |
| RCC DUE PROCESS | | | | 103542 |
| GENERAL REVENUE FUND | -STATE | 74,720- | | 1000 1 |
| ===== | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 110- | | 1000 1 |
| ===== | | | | |
| TOTAL: REGIONAL CONFLICT COUNSEL | | | | 3301700 |
| REDUCTIONS | | | | |
| TOTAL ISSUE..... | | 789,849- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

In order to achieve a 10% budget reduction Fiscal Year 21/22, The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) requests to reduce all appropriation categories (exclusive of administered funds) by 10%. While LBR instructions for FY 21/22 provide that reductions must be program specific, and not across the board, RC3 is comprised of only one budget entity that provides only one service to indigent clients. Due to the very labor-intensive mission of

| COL A10 SCH VIIIIB-2 RED FY21-22 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 |

RC3, over 81 % of the office's budget is dedicated to salaries and benefits and a ten percent (10%) reduction in RC3's FY 21/22 appropriations would likely result in a workforce reduction of ten percent (10%) of RC3's Full Time Employees (FTEs).

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------|
| 1000 GENERAL REVENUE FUND | | | | | | 649,669- |
| 2976 INDIGENT CIVIL DEFENSE TF | | | | | | 2,000- |
| | | | | | | ----- |
| | | | | | | 651,669- |
| | | | | | | ===== |

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

| | | |
|----------------------|----------|------|
| GENERAL REVENUE FUND | 787,849- | 1000 |
| TRUST FUNDS | 2,000- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 789,849- | |
| | ===== | |

| COL A10 | | |
|-----------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| RED FY21-22 | | |
| 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 |
| INDIGENT CIVIL DEFENSE TF -STATE | 4,098- | 2976 1 |
| | ===== | |
| SPECIAL CATEGORIES | | 100000 |
| REG CONFLICT COUNSEL OPER | | 103227 |
| GENERAL REVENUE FUND -STATE | 639,162- | 1000 1 |
| | ===== | |
| RCC DUE PROCESS | | 103542 |
| GENERAL REVENUE FUND -STATE | 639,163- | 1000 1 |
| | ===== | |
| TOTAL: REGIONAL CONFLICT COUNSEL | | 3301700 |
| REDUCTIONS | | |
| TOTAL ISSUE..... | 1,282,423- | |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

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 A10 SCH VIIIIB-2 RED FY21-22 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 4,098- |
| | | | | | | 4,098- |
| | | | | | | ===== |

| | | | | | | |
|-----------------------------|------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION | | | | | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,278,325- | | | | | 1000 |
| TRUST FUNDS | 4,098- | | | | | 2000 |
| TOTAL PROG COMP..... | 1,282,423- | | | | | ===== |

| | | COL A10 | |
|-----------------------------------|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | RED FY21-22 | |
| 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 | 736,571- | 1000 1 |
| | | ===== | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 13,764- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| CONTRACTED SERVICES | | | 100777 |
| GRANTS AND DONATIONS TF | -STATE | 11,969- | 2339 1 |
| | | ===== | |
| REG CONFLICT COUNSEL OPER | | | 103227 |
| GENERAL REVENUE FUND | -STATE | 127,837- | 1000 1 |
| | | ===== | |
| RCC DUE PROCESS | | | 103542 |
| GENERAL REVENUE FUND | -STATE | 79,996- | 1000 1 |
| | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND | -STATE | 1,200- | 1000 1 |
| | | ===== | |
| TOTAL: REGIONAL CONFLICT COUNSEL | | | 3301700 |
| REDUCTIONS | | | |
| TOTAL ISSUE..... | | 971,337- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

In order to achieve a 10% budget reduction Fiscal Year 21/22, The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requests to reduce all appropriation categories (exclusive of administered funds) by 10%. While LBR

| COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT | CODES |
|--|---------------|
| JUSTICE ADMINISTRATION | 21000000 |
| REGIONAL CONFLICT COUNSELS | 21800000 |
| PGM: REG CONFLICT CNSL-5TH | 21800500 |
| PUBLIC PROTECTION | 12 |
| LEGAL REPRESENTATION | 1203.00.00.00 |
| STATE FUNDING REDUCTIONS | 3300000 |
| REGIONAL CONFLICT COUNSEL REDUCTIONS | 3301700 |

instructions for FY 21/22 provide that reductions must be program specific, and not across the board, RC5 is comprised of only one budget entity that provides only one service to indigent clients. Due to the very labor-intensive mission of RC5, over 80% of the office's budget is dedicated to salaries and benefits and a ten percent (10%) reduction in RC5's FY 21/22 appropriations would result in a workforce reduction of over twenty five percent (25%) of RC5's Full Time Employees (FTEs). These FTE's handled 28% of the caseload that RC5 was appointed to during FY 19/20. This reduction in FTEs would result in 3,971 cases (e.g., all criminal, including capital cases; juvenile; dependency and termination of parental rights cases; guardianships; probate; and all other civil cases) being assigned to private court appointed attorneys pursuant to 27.40, F.S., which would require attorneys' fees to be paid in accordance with rates provided by the General Appropriations Act.

In addition to a significant workforce reduction, RC5 would need to close fifty percent (50%) of its offices, affecting 8 of the 13 counties RC5 serves. Through careful consideration of the geographic area and the populations of citizens each office serves, RC5 would be able to maximize its case retention with a reduced workforce by closing offices in Osceola County, Lake County (which serves Citrus, Hernando, and Sumter counties); and St. John's County (which also serves Putman and Flagler counties).

By implementing a ten percent (10%) reduction in RC5's appropriations, the State's obligation to provide court appointed counsel, and case related due process costs, would be subsequently shifted from RC5 to private court appointed attorneys, resulting in an estimated almost 40% increase (see exhibit attached to LBR for this Issue Code) in costs to be paid by the Justice Administration Commission.

Additional documentation is in the Manual Exhibits and Supporting Documents portion of the LBR.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A10 - SCH VIIIIB-2 RED FY21-22 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 736,571- |
| | | | | | | ----- |
| | | | | | | 736,571- |
| | | | | | | ===== |

| COL A10 | | |
|-----------------------------------|-------------|----------------------|
| SCH VIIIIB-2 | | |
| RED FY21-22 | | |
| 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> |
| TOTAL: LEGAL REPRESENTATION | | <u>1203.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 959,368- | 1000 |
| TRUST FUNDS | 11,969- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 971,337- | |
| | ===== | |
| TOTAL: JUSTICE ADMINISTRATION | | 21000000 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 85,313,446- | 1000 |
| TRUST FUNDS | 11,660,199- | 2000 |
| | ----- | |
| TOTAL POSITIONS..... | 89.00- | |
| TOTAL DEPARTMENT..... | 96,973,645- | |
| TOTAL SALARY RATE..... | 4,306,647- | |
| | ===== | |