

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	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-	225,000-		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CIVIL COMMITMENT COSTS					100534
GENERAL REVENUE FUND	-STATE	750,000-	750,000-		1000 1
		=====	=====	=====	
CHILD DEPNDNCY/CIVIL CONFL					103229
GENERAL REVENUE FUND	-STATE	1,280,000-	1,280,000-		1000 1
		=====	=====	=====	
CAP COLLAT CASE-REG ATTYS					103538
GENERAL REVENUE FUND	-STATE	750,000-	750,000-		1000 1
		=====	=====	=====	
ATTY PMNT/OVER FLAT FEE					103539
GENERAL REVENUE FUND	-STATE	640,000-	640,000-		1000 1
		=====	=====	=====	
CRIMINAL CONFLICT CASE COS					103540
GENERAL REVENUE FUND	-STATE	4,848,256-	4,848,256-		1000 1
		=====	=====	=====	
CAP RESENTENCING DUE PRCSS					103544
GENERAL REVENUE FUND	-STATE	25,000-	25,000-		1000 1
		=====	=====	=====	
DUE PROC CONTINGENCY FUND					105410
GENERAL REVENUE FUND	-STATE	500,000-	500,000-		1000 1
		=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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.....	9,018,256-	9,018,256-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 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	20,530-	20,530-		1000 1
GRANTS AND DONATIONS TF -STATE	24,000-	24,000-		2339 1
TOTAL APPRO.....	44,530-	44,530-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority # 2 - These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade County. This reduces the operational funding for the Foster Care Review Board of Dade County (a non-profit organization) to review the status of children in the Miami-Dade County foster care system.

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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	33,529-	33,529-					1000 1
GRANTS AND DONATIONS TF -STATE	3,000-	3,000-					2339 1
TOTAL APPRO.....	36,529-	36,529-					

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 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. The training was cancelled for FY 2020-21.						

REDUCE GRANTS AND DONATIONS							
TRUST FUND AUTHORITY							3302000
SPECIAL CATEGORIES							100000
PYMT/QTB PROGRAM							103224
GRANTS AND DONATIONS TF -STATE	59,873-	59,873-					2339 1

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 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	9,072,315-	9,072,315-					1000
TRUST FUNDS	86,873-	86,873-					2000
TOTAL PROG COMP.....	9,159,188-	9,159,188-					

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	992,910-	992,910-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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	10,065,225-	10,065,225-		1000
TRUST FUNDS	86,873-	86,873-		2000
TOTAL BUREAU.....	<u>10,152,098-</u>	<u>10,152,098-</u>		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
GUARDIAN AD LITEM SALARIES AND				
BENEFITS - GENERAL REVENUE				
REDUCTION				3302100
SALARY RATE				000000
SALARY RATE.....	1,685,308-			
=====				
SALARIES AND BENEFITS				010000
	44.50-			
GENERAL REVENUE FUND -STATE	2,618,477-			1000 1
=====				
TOTAL: GUARDIAN AD LITEM SALARIES AND				3302100
BENEFITS - GENERAL REVENUE				
REDUCTION				
TOTAL POSITIONS.....	44.50-			
TOTAL ISSUE.....	2,618,477-			
TOTAL SALARY RATE.....	1,685,308-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$46,356,858 (\$2,618,477)
 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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
STATE FUNDING REDUCTIONS						3300000
GUARDIAN AD LITEM SALARIES AND						
BENEFITS - GENERAL REVENUE						
REDUCTION						3302100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	44.50-					0.00	
TOTALS FOR ISSUE BY FUND	44.50-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0002 001		1,685,308-					
TOTAL SALARY RATE		1,685,308-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,618,477-
							2,618,477-

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
STATE FUNDING REDUCTIONS						3300000
GUARDIAN AD LITEM SALARIES AND BENEFITS - GRANTS AND DONATIONS						
TRUST FUND REDUCTION						3302110
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	879-					2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits - Grants and Donations Trust Fund Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$10,337 (\$879)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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
-----	-----------	-----------	----------	----------	---------	------------------------------

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

879-

879-

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
PGM: STW/GUARDIAN AD LITEM						21000000
HEALTH AND HUMAN SERVICES						21310000
SERVICES/MOST VULNERABLE						13
STATE FUNDING REDUCTIONS						1304.00.00.00
GUARDIAN AD LITEM OTHER PERSONAL						3300000
SERVICES - GENERAL REVENUE						
REDUCTION						3302120
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE						1000 1
960,761-						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Other Personal Services - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$1,421,451 (\$960,761)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 19,511-

2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 (\$19,511)

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
STATE FUNDING REDUCTIONS						3300000
GUARDIAN AD LITEM OTHER PERSONAL						
SERVICES - GRANTS AND DONATIONS						
TRUST FUND REDUCTION						3302130

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 329,000-

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Expenses - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$2,015,018 (\$329,000)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
GUARDIAN AD LITEM EXPENSES -				
GRANTS AND DONATIONS TRUST FUND				
REDUCTION				3302150
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	8,521-			2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Expenses - Grants and Donations Trust Fund Reduction FY 20-21 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$100,249 (\$8,521)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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
 OPERATING CAPITAL OUTLAY

3302160
 060000

GENERAL REVENUE FUND -STATE 55,000-

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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

COL A91	COL A92	COL A93	
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	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

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 850- 2339 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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	(\$850)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
STATE FUNDING REDUCTIONS						3300000
GUARDIAN AD LITEM - GRANTS AND						
AIDS REDUCTION						3302180
SPECIAL CATEGORIES						100000
G/A-COURT SYSTEM SERVICES						100276
GENERAL REVENUE FUND	-STATE	88,881-				1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Grants and Aids - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$1,045,656 (\$88,881)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 242,289-

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Contracted Services - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Recurring \$2,422,888 (\$242,289)

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
GUARDIAN AD LITEM 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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302200
 100000
 100777

GRANTS AND DONATIONS TF -STATE

9,350-

2339 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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	(\$9,350)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						21000000
						21310000
						13
						<u>1304.00.00.00</u>
						3300000
						3302200

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 STATE FUNDING REDUCTIONS
 GUARDIAN AD LITEM CONTRACTED
 SERVICES - GRANTS AND DONATIONS
 TRUST FUND REDUCTION

21000000
 21310000
 13
1304.00.00.00
 3300000
 3302200

effective manner for the State.

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

3302210
 210000
 210014

GENERAL REVENUE FUND -STATE 42,057-

1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
GUARDIAN AD LITEM ATTORNEY TRAINING				
- GENERAL REVENUE REDUCTION				3302240
SPECIAL CATEGORIES				100000
GAL ATTN TRAINING				103610
GENERAL REVENUE FUND -STATE	215,000-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Attorney Training - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Reduction \$225,000 (\$215,000)

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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				3302270
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	16,398-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Lease/Purchase/Equipment - General Revenue Reduction FY 20-21 Reduction
 General Revenue Appropriation Reduction \$192,196 (\$16,398)

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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 8.5% would result in the elimination of 44.5 FTEs and of those, 27 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.

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		4,567,863-				1000
TRUST FUNDS		39,111-				2000
TOTAL POSITIONS.....	44.50-					
TOTAL PROG COMP.....	4,606,974-					
TOTAL SALARY RATE.....	1,685,308-					
	=====	=====	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,230,300-			1000 1
STATE ATTNYS REVENUE TF -STATE	266,992-			2058 1
TOTAL APPRO.....	1,497,292-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,115-			1000 1
STATE ATTNYS REVENUE TF -STATE	15,577-			2058 1
TOTAL APPRO.....	17,692-			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	4,250-			2058 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	42,840-			1000 1
STATE ATTNYS REVENUE TF -STATE	3,770-			2058 1
TOTAL APPRO.....	46,610-			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,309-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,238-			1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....	1,568,391-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The above is an across the board 8.5% reduction in each of the accounts. However, this office would not be able to handle a 8.5% 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 8.5% 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 2020-2021. 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,230,300-

2058 STATE ATTNYS REVENUE TF

266,992-

 1,497,292-

=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	1,277,802-			1000
TRUST FUNDS	290,589-			2000
TOTAL PROG COMP.....	1,568,391-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>							21500200
<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				713,267-			1000 1
-MATCH				8,898-			1000 2
TOTAL GENERAL REVENUE FUND				722,165-			1000
STATE ATTNYS REVENUE TF -STATE				71,634-			2058 1
TOTAL APPRO.....				793,799-			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				2,155-			1000 1
STATE ATTNYS REVENUE TF -STATE				3,872-			2058 1
TOTAL APPRO.....				6,027-			
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE				9,520-			2058 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE				13,741-			1000 1
STATE ATTNYS REVENUE TF -STATE				40,783-			2058 1
TOTAL APPRO.....				54,524-			
TOTAL: STATE ATTORNEY REDUCTIONS							3301500
TOTAL ISSUE.....				863,870-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

A 8.5% reduction of General Revenue and State Attorney Revenue Trust Fund would be approximately \$863,870.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>						21500200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							71,634-
1000 GENERAL REVENUE FUND							722,165-

							793,799-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		738,061-					1000
TRUST FUNDS		125,809-					2000

TOTAL PROG COMP.....		863,870-					=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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			431,818-			1000 1
STATE ATTNYS REVENUE TF	-STATE			60,714-			2058 1
TOTAL APPRO.....				492,532-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit has started the Fiscal Year 2020-2021 with a 6% holdback of General Revenue funds as well has a 6% holdback of State Attorney Revenue Trust fund (SARTF) budget authority. In the State Attorney's Office, over 96% of our General Revenue funding is spent on salaries. Any required reductions must occur in the Salaries category, which means a reduction in the people resources who prosecute criminal cases, protect victims, and protect the public. While this office has an authorized FTE of 70, insufficient general revenue funding prevents us from filling all positions. Through expected retirements and other resignations, this office anticipates the creation of an additional 4 vacancies in the first half of this fiscal year. If these 4 vacancies are not filled during the fiscal year, this would generate a savings of \$304,700. The State Attorney's Office, 3rd Circuit would have to layoff 4 additional attorneys in the 2nd half of the fiscal year to meet the required target reduction. This is approximately a 15% reduction in authorized staff. The COVID-19 pandemic currently has caused a temporary suspension of most court operations. As courts begin to reopen, the State Attorney's Office will need all positions filled in order to handle the backlog of cases that has occurred during this time. A reduction of this magnitude will impact this office's ability to impact public safety through the prosecution of criminal cases.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							431,818-
2058 STATE ATTNYS REVENUE TF							60,714-

							492,532-
							=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>				21500300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	431,818-			1000
TRUST FUNDS	60,714-			2000
TOTAL PROG COMP.....	492,532-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
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	2,055,430-		1000 1
STATE ATTNYS REVENUE TF	-STATE	367,735-		2058 1
TOTAL APPRO.....		2,423,165-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 26.5 vacancies (3.5 Clerk II positions, 7 investigators and 16 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 = 16x \$100,000 = \$ 1,600,000
 Investigator average annual cost \$105,600 = 7 x \$105,600 = \$739,200
 Clerk II average annual cost \$24,231 = 3.5 x \$24,231.65= \$84,810.91
 TOTAL \$2,423,808.50

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,055,430-
2058 STATE ATTNYS REVENUE TF						367,735-
						<u>2,423,165-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,055,430-					1000
TRUST FUNDS	367,735-					2000
TOTAL PROG COMP.....	<u>2,423,165-</u>					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,451,429-			1000 1
STATE ATTNYS REVENUE TF -STATE	329,363-			2058 1
TOTAL APPRO.....	1,780,792-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,940-			1000 1
STATE ATTNYS REVENUE TF -STATE	13,348-			2058 1
TOTAL APPRO.....	19,288-			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	55,265-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,338-			1000 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....	1,856,683-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

96% of SA05's total budget is in the Salaries and Benefits category. To achieve the 8.5% target reduction of \$1,856,683 SA05 would have to lay off approximately 25 Assistant State Attorneys (25 x \$73,000=\$1,825,000). 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							329,363-
1000 GENERAL REVENUE FUND							1,451,429-

							1,780,792-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,513,972-					1000
TRUST FUNDS		342,711-					2000

TOTAL PROG COMP.....		1,856,683-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
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	2,523,477-			1000 1
STATE ATTNYS REVENUE TF -STATE	736,145-			2058 1
TOTAL APPRO.....	3,259,622-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Target Reduction: Trust = \$736,145 GR = \$2,523,477 Total Target Reduction = \$3,259,622

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 8.5% 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 41 additional vacant positions 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 41 would bring our total vacancies up to 81 representing a 17.6% reduction in our work force. This increase of 41 new vacancies represents a 9.7% reduction in our current, 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 41 additional vacant FTEs in order to balance a 8.5% 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 a 9.7% reduction in our current workforce would thus translate to a 9.7% 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 \$2,523,477 should be applied against Salaries/Benefits 010000 (21 10 1 000026 2150060000 00 F3) and the Trust reduction of \$736,145 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>						21500600
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,523,477-
2058 STATE ATTNYS REVENUE TF						736,145-

						3,259,622-
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	2,523,477-	1000
TRUST FUNDS	736,145-	2000

TOTAL PROG COMP..... 3,259,622-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	922,776-			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	173,196-			1000 1
STATE ATTNYS REVENUE TF -STATE	140,927-			2058 1
TOTAL APPRO.....	314,123-			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,576-			1000 1
STATE ATTORNEY DUE PROCESS				103541
GENERAL REVENUE FUND -STATE	286,588-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,942-			1000 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....	1,615,005-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>						21500700
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

TOTALS
 2020-21 GR = \$15,881,204 + \$452,324 = \$16,333,528 8.5% = \$1,388,350

Priority#	Category Title	Fund Title	Reduction
(1)	Salaries and Benefits	GR	\$922,776 (6% or \$922,776 already withheld)
(2)	Salary Incentive Payments	GR	\$2,576 (6% or \$2,576 already withheld)
(3)	Lease Equipment	GR	\$8,942 (6% or \$1,942 already withheld)
(4)	Operating Expenditures	GR	\$173,196 (6% or \$21,196 already withheld)
(5)	Due Process	GR	\$286,588 (8.5% or \$38,447 already withheld)

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 protests and civil unrest have presented unique and unprecedented challenges. We find ourselves working more than ever with Health Departments, County Jails to control populations, and civic leaders facing these challenges together daily, which are only added to the normal investigations and prosecutions we handle to keep the Criminal Justice system functioning. Our budgets are by nature comprised of 96% salaries with the remaining 4% being necessary expenses. A further reduction of 2.5% will force us to reduce services during one of the most critical times in our history when our services are in greater demand and needed more than ever. Capital projects and purchases can be delayed, but our services must be provided now at the moment of the event and cannot be provided later. The Revenue Estimating Conference held on August 14, 2020 found the FY19-20 GR actual decrease was 6.1%. Further the estimated decrease for GR in FY20-21 is only forecast at 1.2%, and that GR WOULD BOUNCE BACK IN FY21-22 TO INCREASE BY 8.7%. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

922,776-

 922,776-
 =====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>				21500700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,394,078-			1000
TRUST FUNDS	220,927-			2000
TOTAL PROG COMP.....	1,615,005-			

	COL A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>							21500800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
STATE ATTORNEY REDUCTIONS							3301500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				795,631-			1000 1
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF -STATE				12,688-			2058 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE				90,000-			2058 1
TOTAL: STATE ATTORNEY REDUCTIONS							3301500
TOTAL ISSUE.....				898,319-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority # 1

95% of our budget represents the salaries and benefits of our employees. To achieve a \$795,631 target reduction in General Revenue, this agency would be required to create additional vacant attorney positions through attrition and firing of employees increasing each month as defined below. 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.

Month	Number of attorneys terminated to compensate for the 8.5% reduction	% of total attorneys (48)
September 1, 2020	8	16.67%
October 1, 2020	9	18.75%
November 1, 2020	10	20.83%
December 1, 2020	12	25.00%
January 1, 2021	14	29.17%
February 1, 2021	16	33.33%
March 1, 2021	20	41.67%
April 1, 2021	27	56.25%
May 1, 2021	41	85.42%

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>						21500800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

June 1, 2021 82 exceeds the # of attorneys

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

795,631-

 795,631-
 =====

*****						*****
TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	795,631-					1000
TRUST FUNDS	102,688-					2000
TOTAL PROG COMP.....	898,319-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
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	2,323,438-		1000 1
STATE ATTNYS REVENUE TF	-STATE	297,452-		2058 1
TOTAL APPRO.....		2,620,890-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

FY 2020-2021 GR Appropriation 8.5% Reduction GR

\$27,334,564 \$2,323,438

FY 2020-2021 Trust Appropriation 8.5% Reduction Trust Funds

\$3,499,437 \$297,452

Total Target Reduction - \$2,620,890

Approximately 96.5% of our budget is to pay for salaries of our employees. The only way to achieve a \$2,620,890 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 6-10 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 lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>						21500900
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,323,438-
						297,452-

						2,620,890-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,323,438-					1000
TRUST FUNDS	297,452-					2000
	-----					-----
TOTAL PROG COMP.....	2,620,890-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,187,389-			1000 1
STATE ATTNYS REVENUE TF -STATE	493,402-			2058 1
TOTAL APPRO.....	1,680,791-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

FY 20-21
 GR = \$13,969,286 TRUST = \$5,804,721 TOTAL = \$19,774,007 8.5% reduction target = \$ 1,680,791

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 \$1,680,791.00, we would be required to create 19 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 19 positions creates a 9.5% reduction in the workforce.

Cutting 19 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 19 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							493,402-
1000 GENERAL REVENUE FUND							1,187,389-

							1,680,791-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,187,389-					1000
TRUST FUNDS		493,402-					2000

TOTAL PROG COMP.....		1,680,791-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,622,888-			1000 1
STATE ATTNYS REVENUE TF -STATE	275,713-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	646,609-			2084 2
FORFEIT/INVES SUPPORT TF -STATE	4,960-			2316 1
GRANTS AND DONATIONS TF -STATE	288,202-			2339 1
TOTAL APPRO.....	5,838,372-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,194-			1000 1
STATE ATTNYS REVENUE TF -STATE	9,278-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	21,647-			2084 2
TOTAL APPRO.....	49,119-			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	27,358-			2316 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	57,217-			1000 1
STATE ATTNYS REVENUE TF -STATE	32,731-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	107,322-			2084 2
CIVIL RICO TRUST FUND -STATE	17,002-			2095 1
FORFEIT/INVES SUPPORT TF -STATE	17,314-			2316 1
GRANTS AND DONATIONS TF -MATCH	3,108-			2339 2
TOTAL APPRO.....	234,694-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,530-			1000 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....	6,151,073-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$4,699,829 Trust Funds: \$1,451,244 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 8.5% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated constitutional responsibilities of this office. Funding for the 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 A91	COL A92	COL A93		
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
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A91 - SCH VIII B-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						4,622,888-
2316 FORFEIT/INVEST SUPPORT TF						4,960-
2339 GRANTS AND DONATIONS TF						288,202-
2058 STATE ATTORNEYS REVENUE TF						275,713-
2084 CHILD SUPPORT TRUST FUND						646,609-
						<u>5,838,372-</u>
						=====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	4,699,829-	1000
TRUST FUNDS	1,451,244-	2000
TOTAL PROG COMP.....	<u>6,151,073-</u>	
	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	1,079,454-			1000 1
STATE ATTNYS REVENUE TF -STATE	15,883-			2058 1
GRANTS AND DONATIONS TF -STATE	100,000-			2339 1
TOTAL APPRO.....	1,195,337-			
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.....	1,345,337-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority # 1

A recap of the Office of the State Attorney, 12th Judicial Circuit budget appropriation along with a 8.5% reduction is as follows:

Fund	Appropriation	8.5% Cut
General Revenue	\$13,287,695	\$1,129,454
Trust fund	\$ 2,539,796	\$ 215,883
Total	\$15,827,491	\$1,345,337

As 96.5% of our budget is Salaries and Benefits, the only way to achieve a \$1,345,337 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 11 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500

operations. But currently, much of our work is on hold until such time as courts can fully re-open. When that 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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,079,454-
2339 GRANTS AND DONATIONS TF							100,000-
2058 STATE ATTNYS REVENUE TF							15,883-

							1,195,337-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,129,454-						1000
TRUST FUNDS	215,883-						2000
TOTAL PROG COMP.....	1,345,337-						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
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	2,063,917-		1000 1
STATE ATTNYS REVENUE TF	-STATE	415,135-		2058 1
TOTAL APPRO.....		2,479,052-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 8.5% 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. A reduction of 8.5% would have an extremely negative impact on our office's ability to prosecute crime.

In order to achieve a \$2,479,052 (8.5%) target reduction, our office would be required to create approximately 33.18 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 33.18 FTEs would bring total vacancies to 74.18. 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 8.5% 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 33.18 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							415,135-
1000 GENERAL REVENUE FUND							2,063,917-

							2,479,052-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,063,917-					1000
TRUST FUNDS		415,135-					2000

TOTAL PROG COMP.....		2,479,052-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	744,402-		1000 1
STATE ATTNYS REVENUE TF	-STATE	111,826-		2058 1
TOTAL APPRO.....		856,228-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 \$856,228, 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 7 to 8 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 2020-2021 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							744,402-
2058 STATE ATTNYS REVENUE TF							111,826-

							856,228-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		744,402-					1000
TRUST FUNDS		111,826-					2000

TOTAL PROG COMP.....		856,228-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	1,402,760-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,985,472-		1000 1
STATE ATTNYS REVENUE TF -STATE		320,063-		2058 1
TOTAL POSITIONS.....	20.00-			
TOTAL APPRO.....		2,305,535-		
=====				
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....		2,305,535-		
TOTAL SALARY RATE.....	1,402,760-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 8.5% reduction would necessitate a corresponding reduction in Salaries for FY 20-21. The 8.5% reduction would result in a loss of \$1,985,472 in General Revenue Salaries and Benefits and \$320,063 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 26 attorney positions. The average salary for Assistant State Attorneys is \$70,138 costing the state roughly \$116,300. This would require the reduction of 20 attorneys who have more than 3 years of experience in this office. Meeting the 8.5% 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 \$2,295 for entry support staff to over \$5,950 for attorneys. Unlike past reductions, this 8.5% 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 the respectfully requests that this recurring 8.5% cut not take place in FY 20-21 or alternatively be reduced significantly and then restored in the 21/22 fiscal year.

Priority # 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	20.00-					0.00	
TOTALS FOR ISSUE BY FUND	20.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0002 001		1,402,760-					
TOTAL SALARY RATE		1,402,760-					

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>						21501500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
STATE ATTORNEY REDUCTIONS						3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							320,063-
1000 GENERAL REVENUE FUND							1,985,472-

							2,305,535-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,985,472-					1000
TRUST FUNDS		320,063-					2000
TOTAL POSITIONS.....	20.00-						
TOTAL PROG COMP.....		2,305,535-					
TOTAL SALARY RATE.....	1,402,760-						
		=====	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>				21501600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	377,925-		1000 1
STATE ATTNYS REVENUE TF	-STATE	57,199-		2058 1
TOTAL APPRO.....		435,124-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

A recap of the budget of SAO 16 budget appropriation along with an 8.5 % reduction is as follows:

General Revenue	\$377,925 - Salaries and Benefits
Trust fund	\$57,199 - Salaries and Benefits (SARTF)
Total	\$435,124

Approximately 95% of our budget is salary and benefits. The only way to achieve a \$425,00 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 2 prosecutors and 1 assistant, and the public information officer. This would be approximately 8 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 high cost of living in the keys.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						377,925-
2058 STATE ATTNYS REVENUE TF						57,199-

						435,124-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	377,925-					1000
TRUST FUNDS	57,199-					2000

TOTAL PROG COMP.....	435,124-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,089,474-			1000 1
STATE ATTNYS REVENUE TF -STATE	407,946-			2058 1
TOTAL APPRO.....	3,497,420-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #1

IT COMPONENT? NO

Since 96% of the state budget for this office represents the salaries and benefits of our staff, a 8.5% reduction, which includes the 6% Release Holdback, would result in a loss of approximately 36 Assistant State Attorneys. The loss of 36 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
 \$3,497,421/\$98,506 = 36

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

3,089,474-
 407,946-

 3,497,420-
 =====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	3,089,474-			1000
TRUST FUNDS	407,946-			2000
TOTAL PROG COMP.....	3,497,420-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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				1,668,805-			1000 1
STATE ATTNYS REVENUE TF -STATE				156,807-			2058 1
GRANTS AND DONATIONS TF -STATE				97,000-			2339 1
TOTAL APPRO.....				1,922,612-			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				2,134-			1000 1
STATE ATTNYS REVENUE TF -STATE				2,958-			2058 1
GRANTS AND DONATIONS TF -STATE				2,323-			2339 1
TOTAL APPRO.....				7,415-			
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE				41,882-			1000 1
STATE ATTNYS REVENUE TF -STATE				5,786-			2058 1
GRANTS AND DONATIONS TF -STATE				5,519-			2339 1
TOTAL APPRO.....				53,187-			
TOTAL: STATE ATTORNEY REDUCTIONS							3301500
TOTAL ISSUE.....				1,983,214-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 18th Judicial Circuit has only (1) Program: Prosecution. An additional 8.5% reduction would cripple this office. Salaries and Benefits comprise 96% of the office budget. An additional 8.5% reduction would require an additional 25 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,668,805-
2058 STATE ATTNYS REVENUE TF						156,807-
2339 GRANTS AND DONATIONS TF						97,000-
						<u>1,922,612-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,712,821-					1000
TRUST FUNDS	270,393-					2000
TOTAL PROG COMP.....	<u>1,983,214-</u>					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	916,601-			1000 1
STATE ATTNYS REVENUE TF -STATE	152,923-			2058 1
TOTAL APPRO.....	1,069,524-			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	19,588-			2058 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....	1,089,112-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

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 eleven (11) prosecutors (calculated using an average salary rate and benefits cost of \$89,082 per Assistant State Attorney). This represents a 22% 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						916,601-
2058 STATE ATTNYS REVENUE TF						152,923-

						1,069,524-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		916,601-				1000
TRUST FUNDS		172,511-				2000

TOTAL PROG COMP.....		1,089,112-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,764,246-		1000 1
STATE ATTNYS REVENUE TF	-STATE	148,816-		2058 1
GRANTS AND DONATIONS TF	-STATE	189,402-		2339 1
TOTAL APPRO.....		2,102,464-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

A recap of the Office of the State Attorney, 20th Circuit budget appropriation along with a 8.5% reduction is as follows:

Fund	Appropriation	8.5% Cut
General Revenue	\$20,755,841	\$1,764,246
Trust Fund	\$ 3,979,035	\$ 338,218
Total	\$24,734,876	\$2,102,464

As 96.5% of our budget is Salary and Benefits the only way to achieve the \$2.1 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 18 to 19 Assistant State Attorney Positions which would amount to 14% to 16% 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 to 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 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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							1,764,246-
2058 STATE ATTNYS REVENUE TF							148,816-
2339 GRANTS AND DONATIONS TF							189,402-
							<u>2,102,464-</u>
							=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,764,246-	1000
TRUST FUNDS	338,218-	2000

TOTAL PROG COMP..... 2,102,464-

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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>							21600100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
PUBLIC DEFENDER REDUCTIONS							3301600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	611,981-	611,981-					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	23,398-	23,398-					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	123,000-	123,000-					1000 1
INDIGENT CRIM DEFENSE TF -STATE	137,341-	137,341-					2974 1
TOTAL APPRO.....	260,341-	260,341-					
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE	4,770-	4,770-					2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....	900,490-	900,490-					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>						21600100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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
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A91 - SCH VIIIIB-1 REDUC 20-21

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

611,981-

611,981-

=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<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
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							611,981-

							611,981-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	758,379-	758,379-					1000
TRUST FUNDS	142,111-	142,111-					2000

TOTAL PROG COMP.....	900,490-	900,490-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	463,311-			1000 1
GRANTS AND DONATIONS TF -STATE	20,000-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	15,000-			2974 1
TOTAL APPRO.....	498,311-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	10,469-			2974 1
TOTAL APPRO.....	30,469-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	46,500-			1000 1
GRANTS AND DONATIONS TF -STATE	1,677-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,000-			2974 1
TOTAL APPRO.....	58,177-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,534-			1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	594,491-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>						21600200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						463,311-
						20,000-
						15,000-

						498,311-
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	537,345-			1000
TRUST FUNDS	57,146-			2000
TOTAL PROG COMP.....	594,491-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	254,534-			1000 1
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	39,223-			2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	293,757-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							254,534-
							<u>254,534-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		254,534-					1000
TRUST FUNDS		39,223-					2000
TOTAL PROG COMP.....		<u>293,757-</u>					=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>							21600400
<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				956,557-			1000 1
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE				78,952-			2974 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE				52,000-			2974 1
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE				75,000-			1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....				1,162,509-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>						21600400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
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A91 - SCH VIIIIB-1 REDUC 20-21

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

956,557-

 956,557-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,031,557-					1000
TRUST FUNDS	130,952-					2000
TOTAL PROG COMP.....	1,162,509-					

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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				707,277-	707,277-		1000 1
INDIGENT CRIM DEFENSE TF -STATE				195,416-	195,416-		2974 1
TOTAL APPRO.....				902,693-	902,693-		
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE				36,948-			2339 1
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....				939,641-	902,693-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>						21600500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						707,277-
2974 INDIGENT CRIM DEFENSE TF						195,416-
						<u>902,693-</u>
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>						21600500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							707,277-
2974 INDIGENT CRIM DEFENSE TF							195,416-

							902,693-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	707,277-	707,277-					1000
TRUST FUNDS	232,364-	195,416-					2000

TOTAL PROG COMP.....	939,641-	902,693-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,409,999-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	170,747-			2974 1
TOTAL APPRO.....	1,580,746-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	43,608-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	9,938-			2974 1
TOTAL APPRO.....	53,546-			
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	1,634,292-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #1: \$1,453,607 GR
 Priority #2: \$180,685 Trust Funds

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform this constitutional duty.

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>						21600600
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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.

A REDUCTION OF THIS MAGNITUDE WILL 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,409,999-
2974 INDIGENT CRIM DEFENSE TF						170,747-

						1,580,746-
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,453,607-			1000
TRUST FUNDS	180,685-			2000
TOTAL PROG COMP.....	1,634,292-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>				21600700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	766,766-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	57,968-			2974 1
TOTAL APPRO.....	824,734-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,380-			2974 1
TOTAL APPRO.....	2,383-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	6,522-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	11,947-			2974 1
TOTAL APPRO.....	18,469-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,240-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,240-			2974 1
TOTAL APPRO.....	2,480-			
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	848,066-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>						21600700
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>						21600700
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2974 INDIGENT CRIM DEFENSE TF

766,766-

57,968-

 824,734-

=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		774,531-				1000
TRUST FUNDS		73,535-				2000

TOTAL PROG COMP.....		848,066-				
		=====				

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>							21600800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							1203.00.00.00
STATE FUNDING REDUCTIONS							3300000
PUBLIC DEFENDER REDUCTIONS							3301600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				500,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				20,000-			2974 1
TOTAL APPRO.....				520,000-			
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE				7,530-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				35,750-			2974 1
TOTAL APPRO.....				43,280-			
=====							
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....				563,280-			
=====							

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							500,000-
2974 INDIGENT CRIM DEFENSE TF							20,000-

							520,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		507,530-					1000
TRUST FUNDS		55,750-					2000

TOTAL PROG COMP.....		563,280-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	1,019,423-			1000 1
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	50,000-			2974 1
TOTAL APPRO.....	70,000-			
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	163,000-			1000 1
=====		=====		
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	100,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	177,079-			2974 1
TOTAL APPRO.....	277,079-			
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	20,000-			1000 1
=====		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	1,549,502-			
=====		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>						21600900
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
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A91 - SCH VIIIIB-1 REDUC 20-21

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

1,019,423-

 1,019,423-
 =====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

1,322,423-
 227,079-

1000
 2000

TOTAL PROG COMP.....

1,549,502-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	562,934-			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	168,418-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	43,867-			2974 1
TOTAL APPRO.....	212,285-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	2,237-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,885-			2974 1
TOTAL APPRO.....	31,122-			
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	1,421-			2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	807,762-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600

as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							562,934-

							562,934-
							=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	733,589-			1000
TRUST FUNDS	74,173-			2000
TOTAL PROG COMP.....	807,762-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,508,567-	2,508,567-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	295,550-	295,550-		2974 1
TOTAL APPRO.....	2,804,117-	2,804,117-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>						21601100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,508,567-
						295,550-

						2,804,117-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,508,567-
						295,550-

						2,804,117-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,508,567-	2,508,567-				1000
TRUST FUNDS	295,550-	295,550-				2000

TOTAL PROG COMP.....	2,804,117-	2,804,117-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	497,287-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,836-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	52,961-			2974 1
TOTAL APPRO.....	72,797-			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	75,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	71,613-			2974 1
TOTAL APPRO.....	146,613-			
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	716,697-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

FPDA narrative for Schedule VIIIIB-1 (8.5% reduction current year)

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>						21601200
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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
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A91 - SCH VIIIIB-1 REDUC 20-21

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

497,287-

 497,287-
 =====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	592,123-			1000
TRUST FUNDS	124,574-			2000
TOTAL PROG COMP.....	716,697-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,318,103-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	209,800-			2974 1
TOTAL APPRO.....	1,527,903-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,459-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,975-			2974 1
TOTAL APPRO.....	13,434-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	32,459-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	48,700-			2974 1
TOTAL APPRO.....	81,159-			
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	1,622,496-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>						21601300
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2974 INDIGENT CRIM DEFENSE TF						209,800-
1000 GENERAL REVENUE FUND						1,318,103-
						<u>1,527,903-</u>
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,361,021-			1000
TRUST FUNDS	261,475-			2000
TOTAL PROG COMP.....	1,622,496-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	442,408-			1000 1
GRANTS AND DONATIONS TF -STATE	9,410-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	48,413-			2974 1
TOTAL APPRO.....	500,231-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,222-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	17,024-			2974 1
TOTAL APPRO.....	18,246-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	7,377-			1000 1
GRANTS AND DONATIONS TF -STATE	1,275-			2339 1
INDIGENT CRIM DEFENSE TF -STATE	14,856-			2974 1
TOTAL APPRO.....	23,508-			
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	995-			2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	542,980-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>						21601400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						442,408-
2339 GRANTS AND DONATIONS TF						9,410-
2974 INDIGENT CRIM DEFENSE TF						48,413-

						500,231-
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	451,007-	1000
TRUST FUNDS	91,973-	2000

TOTAL PROG COMP..... 542,980-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,094,197-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	25,431-			2974 1
TOTAL APPRO.....	1,119,628-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	35,056-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	30,000-			2974 1
TOTAL APPRO.....	65,056-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	50,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,000-			2974 1
TOTAL APPRO.....	200,000-			
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	800-			2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	1,385,484-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>						21601500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2974 INDIGENT CRIM DEFENSE TF

1,094,197-

25,431-

 1,119,628-

=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

1,179,253-

1000

TRUST FUNDS

206,231-

2000

TOTAL PROG COMP.....

 1,385,484-

=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>							21601600
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
PUBLIC DEFENDER REDUCTIONS							3301600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				265,730-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				9,155-			2974 1
TOTAL APPRO.....				274,885-			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				595-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				1,700-			2974 1
TOTAL APPRO.....				2,295-			
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE				7,211-			1000 1
GRANTS AND DONATIONS TF -STATE				1,105-			2339 1
INDIGENT CRIM DEFENSE TF -STATE				3,400-			2974 1
TOTAL APPRO.....				11,716-			
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE				99-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				554-			2974 1
TOTAL APPRO.....				653-			
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....				289,549-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>						21601600
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2974 INDIGENT CRIM DEFENSE TF

265,730-

9,155-

 274,885-

=====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

273,635-

1000

TRUST FUNDS

15,914-

2000

TOTAL PROG COMP.....

 289,549-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
<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	1,284,365-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	218,144-			2974 1
TOTAL APPRO.....	1,502,509-			
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.....	1,722,940-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,284,365-
2974 INDIGENT CRIM DEFENSE TF						218,144-

						1,502,509-
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,504,796-			1000
TRUST FUNDS	218,144-			2000
TOTAL PROG COMP.....	1,722,940-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>							21601800
<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.....	600,000-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	742,091-						1000 1
INDIGENT CRIM DEFENSE TF -STATE	178,349-						2974 1
TOTAL POSITIONS.....	12.00-						
TOTAL APPRO.....	920,440-						
=====							
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL POSITIONS.....	12.00-						
TOTAL ISSUE.....	920,440-						
TOTAL SALARY RATE.....	600,000-						
=====							

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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

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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	12.00-					0.00	
TOTALS FOR ISSUE BY FUND	12.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0002 001		600,000-					
TOTAL SALARY RATE		600,000-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							742,091-
2974 INDIGENT CRIM DEFENSE TF							178,349-
							920,440-

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	742,091-			1000
TRUST FUNDS	178,349-			2000
TOTAL POSITIONS.....	12.00-			
TOTAL PROG COMP.....		920,440-		
TOTAL SALARY RATE.....	600,000-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>							21601900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
PUBLIC DEFENDER REDUCTIONS							3301600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				497,447-			1000 1
INDIGENT CRIM DEFENSE TF -STATE				83,744-			2974 1
TOTAL APPRO.....				581,191-			
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.....				661,191-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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

Salaries and Benefits is 93.7% of the entire budget for the Office of the Public Defender, 19th Judicial Circuit. A 8.5% reduction in total funding would be especially detrimental to Circuit 19 given that we are one of the most Trust Fund reliant Circuits amongst all other agencies to support Salaries and Benefits. This reduction would surely result in a cut

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>						21601900
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

of essential staff and an inability to perform essential job functions. COVID-19 has already created a tremendous hardship for the office, our clients and the entire Criminal Justice System. To deplete resources would bring even more devastation than has already occurred.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						497,447-
2974 INDIGENT CRIM DEFENSE TF						83,744-
						<u>581,191-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	497,447-					1000
TRUST FUNDS	163,744-					2000
	<u>661,191-</u>					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	759,407-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	188,520-			2974 1
TOTAL APPRO.....	947,927-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,098-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	75,000-			2974 1
TOTAL APPRO.....	90,098-			
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
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				3301600
TOTAL ISSUE.....	1,118,025-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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.

An 8.5% funds reduction for PD20 would equate to a loss of 16 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>						21602000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						759,407-
2974 INDIGENT CRIM DEFENSE TF						188,520-

						947,927-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	829,505-					1000
TRUST FUNDS	288,520-					2000

TOTAL PROG COMP.....	1,118,025-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	152,299-			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	108,080-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,535-			1000 1
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	284,028-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>						21650200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						152,299-

						152,299-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	284,028-					1000
	=====	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	271,471-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,477-			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	4,837-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	582-			1000 1
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	278,367-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform this constitutional duty.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>						21650700
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						271,471-

						271,471-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	278,367-					1000
	=====	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	307,465-			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	29,110-			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	89,188-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	857-			1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	426,620-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform this constitutional duty.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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

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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						307,465-

						307,465-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	426,620-					1000
	=====	=====	=====	=====		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	156,632-	156,632-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						156,632-

						156,632-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						156,632-

						156,632-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	331,239-			1000 1
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	28,631-			2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....	359,870-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: No decision has yet been made regarding whether the currently existing budget holdbacks will become actual budget reductions. Consequently, Public Defenders have already been forced to implement procedures to address either possibility. There is no way for Public Defenders to anticipate what may transpire during the regular 2021 Florida Legislative session, much less should a Special Legislative Session become necessary to address further revenue shortfalls. What is clear is that having to absorb any reductions in addition to the holdbacks in less than a full fiscal year would be devastating.

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. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform this constitutional duty.

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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>						21651500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
PUBLIC DEFENDER REDUCTIONS						3301600

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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							331,239-

							331,239-
							=====
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		331,239-					1000
TRUST FUNDS		28,631-					2000

TOTAL PROG COMP.....		359,870-					=====
		=====					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	234,337-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

\$234,337.00 Case Related Costs Reduction
 \$10,608.00 Trust Fund Operating Expenditures Reduction
 Total 8.5% Reduction = \$244,944.00

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION
 SPECIAL CATEGORIES
 OPERATING EXPENDITURES

3301840
 100000
 103230

CAPITAL COLLATERAL REG TF -STATE 10,608-

2073 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

\$234,337.00 Case Related Costs Reduction
 \$10,608.00 Trust Fund Operating Expenditures Reduction
 Total 8.5% Reduction = \$244,944.00

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	234,337-			1000
TRUST FUNDS	10,608-			2000
TOTAL PROG COMP.....	244,945-			
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	217,600-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 8.5 percent, an amount totaling \$391,729, 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 217,600 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 (\$217,600) # 4
 IC 3301820 CCRC Other Personal Services Reduction (\$30,000) # 1
 IC 3301830 CCRC Case Related Costs Reduction (\$75,000) # 2
 IC 3301840 CCRC Operating Expenditures Reduction (\$69,129) # 3
 This figure represents 8.5 % of General Revenue: (\$391,729)

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
CAP JST REP - MID REG CNSL						21702001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION						3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

217,600-

 217,600-
 =====

CAPITAL COLLATERAL REGIONAL COUNSEL
 OTHER PERSONAL SERVICES REDUCTION
 OTHER PERSONAL SERVICES

3301820
 030000

GENERAL REVENUE FUND -STATE 30,000-

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 \$30,000 would hamper CCRC-M's ability to continue with the special projects associated with scanning large quantities of documents and migrating to the new system.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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 3301810 CCRC Salaries and Benefits Reduction		(\$217,600)	# 4	
IC 3301820 CCRC Other Personal Services Reduction		(\$30,000)	# 1	
IC 3301830 CCRC Case Related Costs Reduction		(\$75,000)	# 2	
IC 3301840 CCRC Operating Expenditures Reduction		(\$69,129)	# 3	
This figure represents 8.5 % of General Revenue:		(\$391,729)		

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

GENERAL REVENUE FUND -STATE	75,000-			1000 1
CAPITAL COLLATERAL REG TF -STATE	34,316-			2073 1
TOTAL APPRO.....	109,316-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 Priority # 2

IT COMPONENT? NO

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	(\$217,600)	# 4
IC 3301820 CCRC Other Personal Services Reduction	(\$30,000)	# 1
IC 3301830 CCRC Case Related Costs Reduction	(\$75,000)	# 2
IC 3301840 CCRC Operating Expenditures Reduction	(\$69,129)	# 3
This figure represents 8.5 % of General Revenue:	(\$391,729)	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS				
REDUCTION				3301830

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 budgets 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 3301830 CCRC Case Related Cost Reduction TRUST FUND (\$34,316)

CAPITAL COLLATERAL REGIONAL				
COUNSEL OPERATING EXPENDITURES				
REDUCTION				3301840
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	69,129-		1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
CAPITAL COLLATERAL REGIONAL				
COUNSEL OPERATING EXPENDITURES				
REDUCTION				3301840

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 (\$217,600) # 4
- IC 3301820 CCRC Other Personal Services Reduction (\$30,000) # 1
- IC 3301830 CCRC Case Related Costs Reduction (\$75,000) # 2
- IC 3301840 CCRC Operating Expenditures Reduction (\$69,129) # 3
- This figure represents 8.5 % of General Revenue: (\$391,729)

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	391,729-			1000
TRUST FUNDS	34,316-			2000
TOTAL PROG COMP.....	426,045-			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	85,000-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority # 3

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 a staff of 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. Assuming current trends continue, a limited reduction in the Salaries and Benefits category during the current fiscal year can be accomplished by not filling a vacancy caused by retirement. However, given the increase in cases predicted for the 2021-2022 fiscal year, and the reductions already incurred in the Case Related Cost category that cannot be sustained beyond the current fiscal year, any further reduction during the 2021-2022 fiscal year could affect the ability of the CCRCs to meet time standards set by the state and federal courts.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$85,000) #3
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$189,433) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: SOUTH REGION COUNSEL						21703000
CAP JST REP - SRC						21703001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
CAPITAL COLLATERAL REGIONAL						
COUNSEL SALARIES AND BENEFITS						
REDUCTION						3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						85,000-
						85,000-
						=====

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-1 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Reducing the Other Personal Services (OPS) category during the current 2020-2021 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
CAP JST REP - SRC				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				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 (\$85,000) #3
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$189,433) #2
- IC 3301840 CCRC Operating Exenditures Reduction (\$43,650) #4

CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION				3301830
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND -STATE	189,433-			1000 1
CAPITAL COLLATERAL REG TF -STATE	8,925-			2073 1
TOTAL APPRO.....	198,358-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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. A decrease of 8.5% (\$8925) in the Case Related Cost category would affect CCRC activities this fiscal year if new appointments from the Florida Supreme Court exceed expectations or, if the evidentiary hearings previously on hold due to Covid-19 restrictions are conducted within the 2020-2021 fiscal year.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
CAP JST REP - SRC				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS				
REDUCTION				3301830

Priority # 2 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 non-recurring reduction of \$189,373 represents a 60% reduction in this category for the current fiscal year. With Covid-19 affecting court dockets this calendar year, and perhaps beyond, CCRC-South anticipates fewer initial appointments from the Florida Supreme Court, as well as fewer evidentiary hearings being conducted this fiscal year; but expects a large increase in both during the 2021-2022 fiscal year. There were a substantial number of pending death penalty trials delayed by the decision in Hurst v. Florida and Hurst v. State (receded from in Poole v. State) and those cases are now progressing through the normal appellate process. Rule 3.851 Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require an initial postconviction motion be filed within one year of a death sentenced defendants case becoming final on direct appeal. During that one year time frame, CCRC's must collect all records associated with a defendant's case, interview witnesses, hire experts and file a fully pled motion for postconviction relief. A large percentage of the costs associated with the postconviction appeals process takes place during that initial one year period.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$85,000) #3
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$189,433) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION

3301840
 100000
 103230

GENERAL REVENUE FUND -STATE 43,640-

1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #4

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: SOUTH REGION COUNSEL						21703000
CAP JST REP - SRC						21703001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
CAPITAL COLLATERAL REGIONAL						
COUNSEL OPERATING EXPENDITURES						
REDUCTION						3301840

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 this fiscal year to follow the same pattern.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$85,000) #3
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$189,433) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$43,650) #4

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	338,073-	1000
TRUST FUNDS	8,925-	2000
TOTAL PROG COMP.....	346,998-	
	=====	

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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	636,483-	481,803-					1000 1
INDIGENT CIVIL DEFENSE TF -STATE	6,375-						2976 1
TOTAL APPRO.....	642,858-	481,803-					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	17,267-						1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE	78,433-						1000 1
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE	408,339-	336,617-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	3,977-						1000 1
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS							3301700
TOTAL ISSUE.....	1,150,874-	818,420-					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

In order to implement the 8.5% budget reduction, The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) will reduce all appropriation categories by 6%, in line with FY 20/21 administrative appropriation release withholds instituted by the Office of Policy and Budget. Further, RCC1 requests an additional, but nonrecurring, reduction of 2.5% of overall budget in RCC Due Process category (103542). This request for a nonrecurring reduction is

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>						21800100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS						3301700

due to the current Covid-19 pandemic preventing the courts from being fully functional. This partial closure has created a temporary decrease in due process costs associated with the suspension of jury trials, such as, the decrease in deposition and deposition transcripts; the decrease in retaining experts; a reduction in travel; and appellate transcripts. It is expected that the courts will soon enter Phase II of the reopening's, and at that time, RCC1 will experience a surge in due process costs as the courts will be prioritizing trials in all type of cases. The increase in trials and court hearings will be substantial because RCC1 will now be litigating cases that have been set for and have been waiting for trials since March 2020. The backlog of cases will proceed more quickly through the court system and thus will demand due process expenses at an equally fast rate. Therefore, RCC1 will only be able to sustain this reduction on a temporary basis at least until all courts in RCC1's jurisdiction are in Phase III. For FY 20/21 RCC1 was appropriated fully funded FTE for Forensic Social Workers (FSW) with a total cost under \$155k. While RCC1 was eager to employ FSWs for parent representation, that RCC1 believes will lead to quicker permanency for children and related cost savings due to reduced time in care for children, these positions have not been historically part of this budget entity. In order for RCC1 to carry out, at a minimum, its statutorily provided duties, it is paramount that legal staff not be reduced on a recurring basis.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						636,483-
2976 INDIGENT CIVIL DEFENSE TF						6,375-

						642,858-
						=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>						21800100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REGIONAL CONFLICT COUNSEL						
REDUCTIONS						3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							481,803-

							481,803-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,144,499-	818,420-					1000
TRUST FUNDS	6,375-						2000
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TOTAL PROG COMP.....	1,150,874-	818,420-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
REGIONAL CONFLICT COUNSEL				
REDUCTIONS				3301700
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	913,731-			1000 1
GRANTS AND DONATIONS TF -STATE	27,075-			2339 1
TOTAL APPRO.....	940,806-			
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	98,742-			1000 1
RCC DUE PROCESS				103542
GENERAL REVENUE FUND -STATE	32,363-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,125-			1000 1
TOTAL: REGIONAL CONFLICT COUNSEL				3301700
REDUCTIONS				
TOTAL ISSUE.....	1,074,036-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

- Priority # 1 - GRANTS and DONATIONS TF / 001801
 \$27,075- Operational Expenses FLAIR CODE: 210000-20-2-339134-21800200-00-01000-00
- Priority # 2 - LEASE-PURCHASE EQUIP / 105281
 \$2,125 - Konica and Pitney Bowes for Clearwater office and Tampa
- Priority # 3 - RC2 OPERATIONAL / 103227 - Close the Clearwater office and relocate one support staff to different location
 \$67,483 - Rent for the Clearwater office
 \$2,569 - Internet for the Clearwater

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

\$21,289 - LexisNexis
 \$7,401 - Office Depot Supplies
 \$98,742 -total Operational

Priority # 4- DUE PROCESS / 103542
 \$32,363

Priority # 5 -SALARIES AND BENEFITS / 010000

Last "Priority" -- which RC2 would avoid at all costs -- would be the elimination of FTE positions.
 \$52,267 - (1) Support Staff
 \$861,463 - (11) Attorneys
 \$913,731 total Salaries and Benefits

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA cannot afford any budget reduction. A 8.5% cut would mean closing one (1) office. 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 will increase, not decrease.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF						27,075-
1000 GENERAL REVENUE FUND						913,731-

						940,806-
						=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	1,046,961-			1000
TRUST FUNDS	27,075-			2000
TOTAL PROG COMP.....	1,074,036-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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	389,301-						1000 1
INDIGENT CIVIL DEFENSE TF -STATE	1,700-						2976 1
TOTAL APPRO.....	391,001-						
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	6,194-						1000 1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE	32,283-						1000 1
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE	242,487-	197,657-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	66-						1000 1
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS							3301700
TOTAL ISSUE.....	672,031-	197,657-					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

In order to implement the 8.5% budget reduction, The Office of Criminal Conflict and Civil Regional Counsel, Third Region will reduce all appropriation categories (exclusive of administered funds) by 6%, in line with FY 20/21 administrative appropriation release withholds instituted by the Office of Policy and Budget. The mission of criminal conflict and civil regional counsels is predominately labor intensive and 96 % of RC3's workforce is made up of crucial case-handling

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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

legal staff, while only 3 FTE's of RC3 are administrative staff. A reduction of \$389k in Salaries and Benefits 01000 for current year will, in effect, result in a workforce reduction as RC3 will be unable to fill recently vacated positions due to an office implemented hiring freeze, in response to COVID-19 economic concerns. For FY 20/21 RC3 was appropriated fully funded FTE for Forensic Social Workers (FSW) with a total cost under \$150k . While RC3 was eager to employ FSWs for parent representation, that RC3 believes will lead to quicker permanency for children and related cost savings due to reduced time in care for children, these positions have not been historically part of this budget entity. In order for RC3 to carry out, at a minimum, its statutorily provided duties, it is paramount that legal staff not be reduced on a recurring basis. Reductions in other categories for current year will result in immediate reductions in OPS staff and deferment of planned replacement for computers and other IT equipment that have reached end of serviceable life.

Further, RC3 will proceed with an additional, but nonrecurring, reduction of 2.5% of overall budget in RCC Due Process category (103542). This request for a nonrecurring reduction is due to the current Covid-19 pandemic preventing the courts from being fully functional. This partial closure has created a temporary decrease in due process costs associated with the suspension of jury trials, such as, the decrease in deposition and deposition transcripts; the decrease in retaining experts; a reduction in travel; and a decrease in appellate transcripts. It is expected that the courts will soon enter Phase II of the reopenings, and at that time, RC3 may experience a surge in due process costs as the courts will be prioritizing trials in both criminal and dependency cases. The increase in trials and court hearings will be substantial because RC3 will now be litigating cases that have been set for trial starting in March 2020 and continuing over the past five months. The backlog of cases will proceed more quickly through the court system because more judges are being assigned to hear trials, and thus the demand for due process expenses will also increase at an equally fast rate. Therefore, RC3 will only be able to sustain this reduction on a temporary basis, at least until all courts in RC3's jurisdiction are in Phase III.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						389,301-
2976 INDIGENT CIVIL DEFENSE TF						1,700-

						391,001-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	670,331-	197,657-		1000
TRUST FUNDS	1,700-			2000
TOTAL PROG COMP.....	<u>672,031-</u>	<u>197,657-</u>		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	3,483-			2976 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	544,207-			1000 1
=====				
RCC DUE PROCESS				103542
GENERAL REVENUE FUND -STATE	544,208-			1000 1
=====				
TOTAL: REGIONAL CONFLICT COUNSEL				3301700
REDUCTIONS				
TOTAL ISSUE.....	1,091,898-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>						21800400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS						3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						3,483-
2976 INDIGENT CIVIL DEFENSE TF						----- 3,483- =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,088,415-					1000
TRUST FUNDS	3,483-					2000
TOTAL PROG COMP.....	1,091,898-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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	184,319-	184,319-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	10,174-	10,174-		2339 1
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	194,493-	194,493-		1000 1
RCC DUE PROCESS				103542
GENERAL REVENUE FUND -STATE	437,608-	437,608-		1000 1
TOTAL: REGIONAL CONFLICT COUNSEL				3301700
REDUCTIONS				
TOTAL ISSUE.....	826,594-	826,594-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

In order to implement the 8.5% budget reduction target, The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5), requests a nonrecurring reduction in Salaries and Benefits (010000) and Operations (103227) by 2% of overall budget per category, and Due Process (103542) by 4.5% of total budget. The mission of criminal conflict and civil regional counsels is predominately labor intensive and 96% of RC5's workforce is made up of crucial case-handling legal staff, while only 3 FTE's are administrative staff. A reduction of almost \$195k in Salaries and Benefits (01000) for current year will, in effect, result in a workforce reduction as RC5 will be unable to fill at least 3 critical attorney FTE and 1 critical legal assistant, due to an office implemented hiring freeze, in response to COVID-19 economic concerns. In order for RC5 to carry out, at a minimum, its statutorily provided duties, it is paramount that legal staff not be reduced on a recurring basis. Reductions in other categories for current year will result in an immediate deferment of planned replacement for computers and other IT equipment that have reached end of serviceable life.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

Further, RC5 will proceed with an additional, but nonrecurring, reduction of 2.5% of overall budget in RCC Due Process category (103542). This request for a nonrecurring reduction is due to the current Covid-19 pandemic preventing the courts from being fully functional. This partial closure has created a temporary decrease in due process costs associated with the suspension of jury trials, such as, the decrease in deposition and deposition transcripts; the decrease in retaining experts; a reduction in travel; and a decrease in appellate transcripts. It is expected that the courts will soon enter Phase II of the reopenings, and at that time, RC5 will experience a surge in due process costs as the courts will be prioritizing trials in both criminal and dependency cases. The increase in trials and court hearings will be substantial because RC5 will now be litigating cases that have been set for trial starting in March 2020 and continuing over the past five months. The backlog of cases will proceed more quickly through the court system because more judges are being assigned to hear trials, and thus the demand for due process expenses will also increase at an equally fast rate. Therefore, RC5 will only be able to sustain this reduction on a temporary basis, at least until all courts in RC5's jurisdiction are in Phase III.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

184,319-

 184,319-
 =====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>						21800500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REGIONAL CONFLICT COUNSEL						
REDUCTIONS						3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

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

184,319-

 184,319-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	816,420-	816,420-				1000
TRUST FUNDS	10,174-	10,174-				2000
TOTAL PROG COMP.....	826,594-	826,594-				
=====						
TOTAL: REPORT						
BY FUND TYPE						
GENERAL REVENUE FUND	72,586,193-	16,028,577-				1000
TRUST FUNDS	10,113,353-	730,124-				2000
TOTAL POSITIONS.....	76.50-					
TOTAL REPORT.....	82,699,546-	16,758,701-				
TOTAL SALARY RATE.....	3,688,068-					
=====						