

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
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	59,986-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CIVIL COMMITMENT COSTS			100534
GENERAL REVENUE FUND	-STATE	225,000-	1000 1
		=====	
DEPENDENT CHLDN/SPEC NEEDS			103220
GENERAL REVENUE FUND	-STATE	211,550-	1000 1
		=====	
PUB DFNDR DUE PROCESS COST			103228
GENERAL REVENUE FUND	-STATE	2,026,303-	1000 1
		=====	
CHILD DEPNDNCY/CIVIL CONFL			103229
GENERAL REVENUE FUND	-STATE	1,436,613-	1000 1
		=====	
CAP COLLAT CASE-REG ATTYS			103538
GENERAL REVENUE FUND	-STATE	133,831-	1000 1
		=====	
ATTY PMNT/OVER FLAT FEE			103539
GENERAL REVENUE FUND	-STATE	1,066,759-	1000 1
		=====	
CRIMINAL CONFLICT CASE COS			103540
GENERAL REVENUE FUND	-STATE	3,500,941-	1000 1
		=====	

COL A10			
SCH VIII B-2			
RED FY22-23			
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
SPECIAL CATEGORIES			100000
STATE ATTORNEY DUE PROCESS			103541
GENERAL REVENUE FUND	-STATE	1,026,665-	1000 1
		=====	
CAP RESENTENCING DUE PRCSS			103544
GENERAL REVENUE FUND	-STATE	25,000-	1000 1
		=====	
DUE PROC CONTINGENCY FUND			105410
GENERAL REVENUE FUND	-STATE	833,505-	1000 1
		=====	
TOTAL: REDUCE DUE PROCESS FUNDING			33V0240
TOTAL ISSUE.....		10,546,153-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #5: The reduction impacts the payment of attorney fees and due process costs for sexual predator civil commitment cases, child dependency/civil conflict cases, criminal conflict cases, court-ordered over the flat fee payments, post-conviction capital collateral cases, capital resentencing, state attorney with reassigned death penalty cases, and the due process contingency fund.

\*\*\*\*\*

COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
FOSTER CARE REVIEW REDUCTION			3301150
SPECIAL CATEGORIES			100000
G/A-FOSTER CARE REV PANEL			100255
GENERAL REVENUE FUND	-STATE	34,216-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 2: These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade County. This reduces the operational funding for the Foster Care Review Board of Miami-Dade County (a non-profit organization) to review the status of children in the Miami-Dade County foster care system.

\*\*\*\*\*

STATE ATTORNEY AND PUBLIC DEFENDER			
TRAINING REDUCTION			3301160
SPECIAL CATEGORIES			100000
STATE ATTY & PD TRAINING			103605
GENERAL REVENUE FUND	-STATE	3,353-	1000 1
GRANTS AND DONATIONS TF	-STATE	3,000-	2339 1
		-----	
TOTAL APPRO.....		6,353-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 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.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANTS AND DONATIONS		
TRUST FUND AUTHORITY		3302000
SPECIAL CATEGORIES		100000
PYMT/QTB PROGRAM		103224
GRANTS AND DONATIONS TF	-STATE	99,204-
		2339 1
		=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

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

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,583,722-	1000
TRUST FUNDS	102,204-	2000
	-----	
TOTAL PROG COMP.....	10,685,926-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE JURY EXPENDITURE FUNDING		3301010
SPECIAL CATEGORIES		100000
JURY EXPENDITURES		101889
GENERAL REVENUE FUND	-STATE 1,170,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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.

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TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	11,753,722-	1000
TRUST FUNDS	102,204-	2000
	-----	
TOTAL BUREAU.....	11,855,926-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARY RATE		000000
SALARY RATE.....	2,095,584-	
	=====	
SALARIES AND BENEFITS		010000
	52.00-	
GENERAL REVENUE FUND -STATE	3,238,216-	1000 1
	=====	
TOTAL: GUARDIAN AD LITEM SALARIES AND		3302100
BENEFITS - GENERAL REVENUE		
REDUCTION		
TOTAL POSITIONS.....	52.00-	
TOTAL ISSUE.....	3,238,216-	
TOTAL SALARY RATE.....	2,095,584-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 15

IT COMPONENT? NO

Salaries and Benefits - General Revenue Reduction	FY 21-22	Reduction
General Revenue Appropriation Recurring	\$47,246,664	(\$3,238,216)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 POS AMOUNT

CODES

JUSTICE ADMINISTRATION  
 PGM: STW/GUARDIAN AD LITEM  
 HEALTH AND HUMAN SERVICES  
 SERVICES/MOST VULNERABLE  
 STATE FUNDING REDUCTIONS  
 GUARDIAN AD LITEM SALARIES AND  
 BENEFITS - GENERAL REVENUE  
 REDUCTION

21000000  
 21310000  
 13  
 1304.00.00.00  
 3300000  
 3302100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8401 CHILD ADVOCATE MANAGER N0001 001	36.00-	1,271,520-		757,929-	2,029,449-	0.00	2,029,449-
8700 PROGRAM ATTORNEY N0002 001	16.00-	824,064-		384,685-	1,208,749-	0.00	1,208,749-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,238,198-
	52.00-	2,095,584-		1,142,614-	3,238,198-		3,238,198-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18-
							3,238,216-

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GUARDIAN AD LITEM SALARIES AND  
 BENEFITS - GRANTS AND DONATIONS  
 TRUST FUND REDUCTION  
 SALARIES AND BENEFITS

3302110  
 010000

GRANTS AND DONATIONS TF -STATE 1,034-  
 =====

2339 1

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM SALARIES AND BENEFITS - GRANTS AND DONATIONS	
TRUST FUND REDUCTION	3302110

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 14

IT COMPONENT? NO

Salaries and Benefits - Grants and Donations Trust Fund Reduction FY 21-22 Reduction  
 General Revenue Appropriation Recurring \$10,513 (\$1,034)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						1,034-
						-----
						1,034-
						=====

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                COL A10
                SCH VIIIIB-2
                RED FY22-23
                POS      AMOUNT
                -----
JUSTICE ADMINISTRATION
PGM: STW/GUARDIAN AD LITEM
HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
STATE FUNDING REDUCTIONS
GUARDIAN AD LITEM OTHER PERSONAL
SERVICES - GENERAL REVENUE
REDUCTION
OTHER PERSONAL SERVICES
GENERAL REVENUE FUND      -STATE      1,142,330-
                        =====
                21000000
                21310000
                13
                1304.00.00.00
                3300000
                3302120
                030000
                1000  1
  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 13

Other Personal Services - General Revenue Reduction FY 21-22 Reduction  
 General Revenue Appropriation Recurring \$1,453,906 (\$1,142,330)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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GUARDIAN AD LITEM OTHER PERSONAL  
 SERVICES - GRANTS AND DONATIONS  
 TRUST FUND REDUCTION  
 OTHER PERSONAL SERVICES

3302130  
 030000

GRANTS AND DONATIONS TF -STATE 23,547-  
 =====  
 2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 12

Other Personal Services - Grants and Donations Trust Fund Reduction FY 21-22 Reduction  
 Grants and Donations Trust Fund Appropriation Recurring \$235,297 (\$23,547)

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM OTHER PERSONAL SERVICES - GRANTS AND DONATIONS	
TRUST FUND REDUCTION	3302130

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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GUARDIAN AD LITEM EXPENSES - GENERAL REVENUE REDUCTION EXPENSES	3302140 040000
GENERAL REVENUE FUND -STATE 349,000- =====	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 11

Expenses - General Revenue Reduction	FY 21-22	Reduction
General Revenue Appropriation Recurring	\$2,015,018	(\$349,000)

Impact:

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

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                COL A10
                SCH VIIIIB-2
                RED FY22-23
                POS      AMOUNT
                -----
JUSTICE ADMINISTRATION
PGM: STW/GUARDIAN AD LITEM
HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
STATE FUNDING REDUCTIONS
GUARDIAN AD LITEM EXPENSES -
GRANTS AND DONATIONS TRUST FUND
REDUCTION
EXPENSES
                21000000
                21310000
                13
                1304.00.00.00
                3300000
                3302150
                040000
                2339  1

GRANTS AND DONATIONS TF  -STATE      10,025-
                =====
  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 10

Expenses - Grants and Donations Trust Fund Reduction FY 21-22 Reduction  
 Grants and Donations Trust Fund Appropriation Recurring \$100,249 (\$10,025)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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GUARDIAN AD LITEM OPERATING CAPITAL
OUTLAY - GENERAL REVENUE REDUCTION
OPERATING CAPITAL OUTLAY
                3302160
                060000
  
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GENERAL REVENUE FUND  -STATE      55,000-
                =====
  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 4

Operating Capital Outlay - General Revenue Reduction FY 21-22 Reduction  
 General Revenue Appropriation Recurring \$60,502 (\$55,000)

COL A10 SCH VIIIIB-2 RED FY22-23 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 10% would result in the elimination of 58 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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

=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 3

IT COMPONENT? NO

Operating Capital Outlay - Grants and Donations Trust Fund Reduction FY 21-22 Reduction  
 Grants and Donations Trust Fund Appropriation Recurring \$10,000 (\$1,000)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM - GRANTS AND			
AIDS REDUCTION			3302180
SPECIAL CATEGORIES			100000
G/A-COURT SYSTEM SERVICES			100276
GENERAL REVENUE FUND	-STATE	104,566-	1000 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 5

Grants and Aids - General Revenue Reduction FY 21-22 Reduction  
 General Revenue Appropriation Recurring \$1,045,656 (\$104,566)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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GUARDIAN AD LITEM CONTRACTED  
 SERVICES - GENERAL REVENUE  
 REDUCTION

3302190  
 100000  
 100777

GENERAL REVENUE FUND -STATE 300,000- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

Contracted Services - General Revenue Reduction FY 21-22 Reduction

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM CONTRACTED	
SERVICES - GENERAL REVENUE	
REDUCTION	3302190

General Revenue Appropriation Recurring \$2,422,888 (\$300,000)

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 52 FTEs and of those, 36 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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GUARDIAN AD LITEM CONTRACTED  
 SERVICES - GRANTS AND DONATIONS  
 TRUST FUND REDUCTION  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

3302200  
 100000  
 100777

GRANTS AND DONATIONS TF -STATE 11,000-  
 =====

2339 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Contracted Services - Grants and Donations Trust Fund Reduction FY 21-22 Reduction  
 Grants and Donations Trust Fund Appropriation Recurring \$110,000 (\$11,000)

Impact:

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

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM CONTRACTED	
SERVICES - GRANTS AND DONATIONS	
TRUST FUND REDUCTION	3302200

effective manner for the State.

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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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 7

IT COMPONENT? NO

Data Processing Services - General Revenue Reduction FY 21-22 Reduction  
 General Revenue Appropriation Recurring \$42,057 (\$42,057)

Impact:

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

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM ATTORNEY TRAINING			
- GENERAL REVENUE REDUCTION			3302240
SPECIAL CATEGORIES			100000
GAL ATTN TRAINING			103610
GENERAL REVENUE FUND	-STATE	220,000-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 8

Attorney Training - General Revenue Reduction FY 21-22 Reduction  
 General Revenue Appropriation Reduction \$225,000 (\$220,000)

Impact:

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

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

3302270  
 100000  
 105281

GENERAL REVENUE FUND -STATE 19,220- 1000 1  
 =====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 9

Lease/Purchase/Equipment - General Revenue Reduction FY 21-22 Reduction



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM LEASE PURCHASE		
OF EQUIPMENT - GENERAL REVENUE		
REDUCTION		3302270

General Revenue Appropriation Reduction \$192,196 (\$19,220)

Impact:

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

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,470,389-	1000
TRUST FUNDS	46,606-	2000
	-----	
TOTAL POSITIONS.....	52.00-	
TOTAL PROG COMP.....	5,516,995-	
TOTAL SALARY RATE.....	2,095,584-	
	=====	

		COL A10 SCH VIII B-2 RED FY22-23		CODES
POS		AMOUNT		
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-1ST JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,497,245-		1000 1
STATE ATTNYS REVENUE TF	-STATE	289,291-		2058 1
TOTAL APPRO.....		1,786,536-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,536-		1000 1
STATE ATTNYS REVENUE TF	-STATE	18,674-		2058 1
TOTAL APPRO.....		21,210-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	50,399-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,122-		2058 1
TOTAL APPRO.....		53,521-		
		=====		
SALARY INCENTIVE PAYMENTS				
GENERAL REVENUE FUND	-STATE	1,540-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,456-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,864,263-		
		=====		

COL A10 SCH VIIIIB-2 RED FY22-23 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>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500
*****	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #1

The vast majority of the budget of the State Attorney's Office in the 1st Judicial Circuit is salary related. a 10% cut in funds would inevitably lead to a staffing reduction. Any staffing reduction would greatly impede the office's ability to serve the 16th judicial circuit. Any reduction in funds would also make filing currently vacant positions virtually impossible.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,497,245-
2058 STATE ATTNYS REVENUE TF							289,291-
							-----
							1,786,536-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,553,176-					1000
TRUST FUNDS		311,087-					2000
		-----					
TOTAL PROG COMP.....		1,864,263-					=====

COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>			21500200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	864,382-	1000 1
	-MATCH	10,763-	1000 2
-----			
TOTAL GENERAL REVENUE FUND		875,145-	1000
=====			
STATE ATTNYS REVENUE TF	-STATE	76,414-	2058 1
=====			
TOTAL APPRO.....		951,559-	
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	2,608-	1000 1
STATE ATTNYS REVENUE TF	-STATE	4,642-	2058 1
-----			
TOTAL APPRO.....		7,250-	
=====			
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	14,866-	1000 1
STATE ATTNYS REVENUE TF	-STATE	49,213-	2058 1
-----			
TOTAL APPRO.....		64,079-	
=====			
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	1,300-	1000 1
STATE ATTNYS REVENUE TF	-STATE	468-	2058 1
-----			
TOTAL APPRO.....		1,768-	
=====			
LEASE/PURCHASE/EQUIPMENT			105281
STATE ATTNYS REVENUE TF	-STATE	300-	2058 1
=====			

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-2ND JUD CIRCUIT		21500200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,024,956-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

A 10% reduction, as reflected in priority #1, would have a detrimental effect on the production of our agency. With this large elimination of positions that would be necessary to meet this objective, would come a cut to services, mainly the ability to adequately prosecute all criminal cases within our circuit. Currently, the state is dealing with a significant backlog of cases in our court system, due to the COVID-19 pandemic. This would further slow down the judicial process by destroying our ability to adequately manage our caseload and further add to the existing backlog.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						875,145-
2058 STATE ATTNYS REVENUE TF						76,414-
						-----
						951,559-
						=====

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	893,919-					1000
TRUST FUNDS	131,037-					2000
	-----					
TOTAL PROG COMP.....	1,024,956-					
	=====					

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>			21500300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	524,702-	1000 1
STATE ATTNYS REVENUE TF	-STATE	70,429-	2058 1
TOTAL APPRO.....		595,131-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Over 96% of the State Attorney's Office, Third Judicial Circuit's General Revenue budget is in Salaries and Benefits. The target reduction of 10% that this agency is asked to consider is equal to \$524,702 from General Revenue and another \$70,429 from trust funds. The authorized FTE for this office is 70. Due to insufficient General Revenue funding for Salaries, this office is currently unable to fill all authorized positions. There are 10 vacancies at this time. A reduction of \$595,131 will require that this agency create an additional 6 vacancies. This would be done through the layoff of 4 mid-level assistant state attorneys and 2 legal assistants.

This reduction of 6 positions would bring our total filled FTE to 54 of 70 positions authorized. During the COVID-19 pandemic courts were closed. As the courts have re-opened and old cases are being handled along with cases for new crimes, the workload is heavier than pre-pandemic levels. A budget cut of this magnitude would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety. The impact to this circuit would be dreadful as our sole mission is to promote public safety through the prosecution of criminal cases.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							524,702-
2058 STATE ATTNYS REVENUE TF							70,429-
							-----
							595,131-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		524,702-					1000
TRUST FUNDS		70,429-					2000
		-----					
TOTAL PROG COMP.....		595,131-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>			21500400
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,491,766-	1000 1
STATE ATTNYS REVENUE TF	-STATE	418,775-	2058 1
		-----	
TOTAL APPRO.....		2,910,541-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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 10% that this agency is asked to consider is equal to \$2,491,766 from General Revenue and \$418,775 from the Trust Funds. The authorized FTE for this office is 364. The caseload in the Fourth Judicial Circuit would remain the same, but more work will be shifted to the remaining attorneys, leading to fatigue and overworking of the attorneys and in ability to work as effectively as they would on cases if they had the time and resources. The reduction in the number of investigators will reduce the complement by half, again leaving the remaining with the same workload but half the manpower. The impact of this reduction will be devastating to the State Attorney's Office.

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

\*\*\*\*\*



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,491,766-
2058 STATE ATTNYS REVENUE TF							418,775-
							-----
							2,910,541-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,491,766-					1000
TRUST FUNDS		418,775-					2000
		-----					
TOTAL PROG COMP.....		2,910,541-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,764,969-		1000 1
STATE ATTNYS REVENUE TF	-STATE	428,519-		2058 1
		-----		
TOTAL APPRO.....		2,193,488-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	56,945-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		2,250,433-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 1

96% of SA05's total budget is in the S and B category. To achieve the 10% target reduction of \$2,250,433 SA05 would have to lay off approximately 29 Assistant State Attorneys (31 x \$73,000=\$2,263,000). 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.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,764,969-
2058 STATE ATTNYS REVENUE TF							428,519-
							-----
							2,193,488-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,821,914-					1000
TRUST FUNDS		428,519-					2000
		-----					
TOTAL PROG COMP.....		2,250,433-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>			21500600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,076,550-	1000 1
STATE ATTNYS REVENUE TF	-STATE	879,279-	2058 1
		-----	
TOTAL APPRO.....		3,955,829-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Target Reduction: Trust = \$879,279 GR = \$3,076,550 Total Target Reduction = \$3,955,829

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 & Benefits, the target reduction of 10% in the short term would cause us to utilize any available funds in our State Attorney Revenue Trust Fund (SARTF) in order to balance our budget. In the long term, we would be required to create 49 additional vacant FTEs in order to balance our budget. (This is calculated on an average salary of \$51,961 at a cost of \$79,995.). We are presently carrying 40 vacant FTEs to compensate for previously imposed budget reductions. Another 49 would bring our total vacancies up to 89, which represents a 19.2% reduction in our work force. This increase of 49 new vacancies represents an 11.5% reduction in our remaining workforce.

A reduction in our workforce is a direct concern to public safety. Due to prior budget reductions, we have carried 40 vacant FTEs in order to balance our budget. The majority of these vacant FTEs are support staff positions. To create 49 additional vacant FTEs in order to balance a 10% budget reduction, our office will have to terminate mostly Assistant State Attorney personnel and very few support staff personnel, including new and experienced Assistant State Attorney personnel. Our caseload remains essentially the same, so an 11.5% reduction in our current workforce would thus translate to an 11.5% increase in workload for the remaining staff. Furthermore, the caseload trial backlog created by the COVID-19 pandemic shutdown of the trial courts has further increased our office's caseloads. Any cuts to our budget, and the subsequent employee terminations, would result in degradation to the quality of prosecutions which in turn would negatively impact public safety.

The GR reduction of \$3,076,550 should be applied against Salaries/Benefits 010000 and the Trust reduction of \$879,279 should be applied against Salaries/Benefits 010000 SARTF Cost of Prosecution.

Priority # 1

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>		21500600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,076,550-
2058 STATE ATTNYS REVENUE TF							879,279-
							-----
							3,955,829-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,076,550-					1000
TRUST FUNDS		879,279-					2000
		-----					
TOTAL PROG COMP.....		3,955,829-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500700
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,656,960-		1000 1
STATE ATTNYS REVENUE TF	-STATE	236,019-		2058 1
TOTAL APPRO.....		1,892,979-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,002-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,529-		2058 1
TOTAL APPRO.....		9,531-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	35,330-		1000 1
STATE ATTNYS REVENUE TF	-STATE	11,887-		2058 1
TOTAL APPRO.....		47,217-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	4,296-		1000 1
STATE ATTNYS REVENUE TF	-STATE	238-		2058 1
TOTAL APPRO.....		4,534-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	3,238-		1000 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,957,499-		
		=====		

COL A10 SCH VIIIIB-2 RED FY22-23 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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

This priority would create across the board a 10% reduction to each of the above accounts. However, this office would not be able to handle a 10% reduction without having to have a massive lay off of personnel. Reductions of this magnitude in these categories would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety, essentially destroying our ability to properly manage our case loads and protect the citizens in our circuit. This is especially important as we have already suffered GR reductions as well as trust fund sweeps.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,656,960-
2058 STATE ATTNYS REVENUE TF	236,019-
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	1,892,979-
	=====

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TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,701,826-	1000
TRUST FUNDS	255,673-	2000
	-----	
TOTAL PROG COMP.....	1,957,499-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>			21500800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	963,067-	1000 1
STATE ATTNYS REVENUE TF	-STATE	114,520-	2058 1
TOTAL APPRO.....		1,077,587-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #1

95% of our budget represents the salaries and benefits of our employees. To achieve a \$1,077,587 target reduction, this agency would be required to create 12 additional vacant positions through attrition and firing of employees. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						963,067-
2058 STATE ATTNYS REVENUE TF						114,520-
						<u>1,077,587-</u>

\*\*\*\*\*



COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	963,067-	1000
TRUST FUNDS	114,520-	2000
	-----	
TOTAL PROG COMP.....	1,077,587-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,864,069-	1000 1
STATE ATTNYS REVENUE TF	-STATE	356,847-	2058 1
TOTAL APPRO.....		3,220,916-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority #1

FY 2021-2022 GR Appropriation	10% Reduction GR
-----	-----
\$28,640,686	\$2,864,069
FY 2021-2022 Trust Appropriation	10% Reduction Trust Funds
-----	-----
\$3,568,470	\$356,847

Total Target Reduction - \$3,220,916

Approximately 96.5% of our budget is to pay the salaries of our employees. The only way to achieve a \$3,220,916 reduction is to terminate employees. 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. The office assets are only our employees, primarily our assistant state attorneys (ASAs). Prior year cuts have already reduced our support staff (support staff and investigators) levels to a point where all that is left to eliminate would 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 27 Assistant State Attorney Positions (this includes a complete use of all trust fund authority). Prior to, and since the commencement of the Covid-19 pandemic, our Circuit has experienced exponential increases in workload, particularly in our specialized units divisions (sex crimes, domestic violence, and homicide). Our ASAs are already carrying caseloads well beyond what is considered best practices. For example, our homicide attorneys should handle 25 cases in order to stay within recommended best practices. However, our homicide attorneys currently handle more than 40 cases each. Similarly, our specialized units have experienced 40% increases in workload, despite the fact that no funds are available to hire additional attorneys to handle these increases. Likewise, our general felony attorneys carry between 300-400 cases at a time. (The increase in workload is further evidenced by the

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>	21500900
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

fact that our local sheriff's office budget was recently increased to address rising crime, which means more cases sent to our office for handling). With less attorney to process these cases, the workload on the remaining attorneys will significantly increase, which will result in significantly overworked attorneys who will seek employment elsewhere. The attorneys that will stay and absorb the workload will find it difficult to meet deadlines and risk losing cases due to being physically unable to give each case the attention they deserve. As such, our office will have to decline prosecution of many cases, solely due to our physical inability to prosecute them. The impact of this degree of loss of prosecutorial resources on public safety and protection of victims cannot be overstated, particularly in Orange County where tourist safety is paramount to our economy. If our circuit becomes synonymous with increased crime and fewer prosecutions, the result will impact statewide tourism revenues.

In summary, if our office cannot meet the demands of increased workloads with a fully staffed office, cases will inevitably be lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					2,864,069-
	2058 STATE ATTNYS REVENUE TF					356,847-
						-----
						3,220,916-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,864,069-	1000
TRUST FUNDS	356,847-	2000
	-----	
TOTAL PROG COMP.....	3,220,916-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>			21501000
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,435,798-	1000 1
STATE ATTNYS REVENUE TF	-STATE	587,987-	2058 1
		-----	
TOTAL APPRO.....		2,023,785-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 FY 22-23

IT COMPONENT? NO

GR = \$14,357,983 TRUST = \$5,879,870 TOTAL = \$20,237,853 10% reduction target = \$ 2,023,785

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 is comprised of 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 we work our way out of the Covid-19 pandemic, trials in our circuit have started again. Since trials were on hold, this created a tremendous backlog of cases and 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.

Due to previous unrecovered cuts, the majority of our budget is in salaries and benefits. A reduction of 10% would be catastrophic as it would result in the reduction of a significant number of Assistant State Attorneys. This would result in an even greater caseload for the Assistant State Attorneys that were left creating a safety issue for the citizens of the 10th Judicial Circuit.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,435,798-
2058 STATE ATTNYS REVENUE TF							587,987-
							-----
							2,023,785-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,435,798-					1000
TRUST FUNDS		587,987-					2000
		-----					
TOTAL PROG COMP.....		2,023,785-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS	AMOUNT		CODES	
-----				
JUSTICE ADMINISTRATION			21000000	
STATE ATTORNEYS			21500000	
<u>PGM: SA-11TH JUD CIRCUIT</u>			21501100	
<u>PUBLIC PROTECTION</u>			12	
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>	
STATE FUNDING REDUCTIONS			3300000	
STATE ATTORNEY REDUCTIONS			3301500	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	5,580,335-	1000	1
CHILD SUPPORT TRUST FUND	-STATE	780,102-	2084	1
GRANTS AND DONATIONS TF	-STATE	686,318-	2339	1
TOTAL APPRO.....		7,046,755-		
		=====		
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE	21,812-	1000	1
CHILD SUPPORT TRUST FUND	-MATCH	25,952-	2084	2
GRANTS AND DONATIONS TF	-STATE	11,122-	2339	1
TOTAL APPRO.....		58,886-		
		=====		
SPECIAL CATEGORIES			100000	
STATE ATTORNEY OPERATIONS			103225	
GENERAL REVENUE FUND	-STATE	69,114-	1000	1
CHILD SUPPORT TRUST FUND	-MATCH	126,260-	2084	2
GRANTS AND DONATIONS TF	-STATE	82,536-	2339	1
TOTAL APPRO.....		277,910-		
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500	
TOTAL ISSUE.....		7,383,551-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$5,671,261

Trust Funds: \$1,712,290

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

remaining vacant, which in turn have increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Trust funded positions were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, but funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance that funding for these positions can be sustained into the future, further affecting already depleted staffing. An additional 10% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated constitutional responsibilities of this office.

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						5,580,335-
2084 CHILD SUPPORT TRUST FUND						780,102-
2339 GRANTS AND DONATIONS TF						686,318-
						-----
						7,046,755-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,671,261-	1000
TRUST FUNDS	1,712,290-	2000
	-----	
TOTAL PROG COMP.....	7,383,551-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-12TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501200
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,338,151-		1000 1
STATE ATTNYS REVENUE TF	-STATE	219,530-		2058 1
TOTAL APPRO.....		1,557,681-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,414-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,988-		2058 1
TOTAL APPRO.....		10,402-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	32,918-		1000 1
STATE ATTNYS REVENUE TF	-STATE	28,387-		2058 1
TOTAL APPRO.....		61,305-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	136-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	127-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,629,651-		
		=====		

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>	21501200
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 1

This priority would create across the board a 10% reduction to each of the above accounts. However, this office would not be able to handle a 10% reduction without having to have a massive lay off of personnel. Reductions of this magnitude in these categories would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety, essentially destroying our ability to properly manage our case loads and protect the citizens in our circuit. This is especially important as we have already previously suffered GR reductions as well as trust fund sweeps.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,338,151-
2058 STATE ATTNYS REVENUE TF	219,530-
	<u>1,557,681-</u>
	=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	1,373,746-	1000
TRUST FUNDS	255,905-	2000
	<u>1,629,651-</u>	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>			21501300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,492,580-	1000 1
STATE ATTNYS REVENUE TF	-STATE	499,589-	2058 1
-----			
TOTAL APPRO.....		2,992,169-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #1:

IT COMPONENT? NO

97% of this office's FY 22-23 budget is allocated to Salaries and Benefits. Our office does not have excess funds in any category in which we currently receive funding/authority. As a result, achieving an overall 10% budget reduction would require that the ENTIRE reduction be made in Salaries and Benefits. We have no choice but to indicate this reduction scenario as Priority #1, because there would be no other priority that would come close to the extremely negative impact such a reduction would have on our office's ability to prosecute crime.

In order to achieve a \$2,992,169 (10%) target reduction, our office would be required to create approximately 40.04 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, 2021, this office is carrying 59 vacant FTEs to compensate for budget cuts taken in previous years. An additional 40.04 FTEs would bring total vacancies to 99.04. During previous budget cuts, as well as during this target reduction, caseload in our office has remained consistent with previous years, with only a minimal decrease. An additional 10% reduction in work force would translate into an increase in workload for the remaining staff. The practical implications for prosecutions and public safety would be dire. A total of 40.04 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.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,492,580-
2058 STATE ATTNYS REVENUE TF							499,589-
							-----
							2,992,169-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,492,580-					1000
TRUST FUNDS		499,589-					2000
		-----					
TOTAL PROG COMP.....		2,992,169-					=====

		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS	AMOUNT		CODES	
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-14TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
			21000000	
			21500000	
			21501400	
			12	
			<u>1203.00.00.00</u>	
STATE FUNDING REDUCTIONS			3300000	
STATE ATTORNEY REDUCTIONS			3301500	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	878,101-	1000	1
STATE ATTNYS REVENUE TF	-STATE	98,314-	2058	1
		-----		
TOTAL APPRO.....		976,415-		
		=====		
OTHER PERSONAL SERVICES				
			030000	
GENERAL REVENUE FUND	-STATE	1,009-	1000	1
STATE ATTNYS REVENUE TF	-STATE	23,300-	2058	1
		-----		
TOTAL APPRO.....		24,309-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS			100000	
			103225	
GENERAL REVENUE FUND	-STATE	24,141-	1000	1
STATE ATTNYS REVENUE TF	-STATE	1,252-	2058	1
		-----		
TOTAL APPRO.....		25,393-		
		=====		
SALARY INCENTIVE PAYMENTS				
			103290	
GENERAL REVENUE FUND	-STATE	770-	1000	1
STATE ATTNYS REVENUE TF	-STATE	629-	2058	1
		-----		
TOTAL APPRO.....		1,399-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
			105281	
GENERAL REVENUE FUND	-STATE	230-	1000	1
STATE ATTNYS REVENUE TF	-STATE	1,505-	2058	1
		-----		
TOTAL APPRO.....		1,735-		
		=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,029,251-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

This priority would create an across the board, 10% reduction to each of the above accounts. However, the State Attorney's Office, 14th Judicial Circuit, would not be able to absorb a 10% reduction without a massive lay off of personnel. Reductions of this magnitude in these categories would result in a significant degradation in the quality of prosecutions which, in turn, would negatively impact public safety, essentially destroying this office's ability to properly manage its case loads and protect the citizens in the 14th Circuit. This is especially important as our office has already previously suffered GR reductions as well as trust fund sweeps in recent years.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						878,101-
2058 STATE ATTNYS REVENUE TF						98,314-
						-----
						976,415-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	904,251-	1000
TRUST FUNDS	125,000-	2000
	-----	
TOTAL PROG COMP.....	1,029,251-	
	=====	



		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-15TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501500
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,345,866-		1000 1
STATE ATTNYS REVENUE TF	-STATE	314,989-		2058 1
TOTAL APPRO.....		2,660,855-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	7,578-		1000 1
STATE ATTNYS REVENUE TF	-STATE	29,234-		2058 1
TOTAL APPRO.....		36,812-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	40,169-		1000 1
STATE ATTNYS REVENUE TF	-STATE	31,428-		2058 1
TOTAL APPRO.....		71,597-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	1,057-		1000 1
STATE ATTNYS REVENUE TF	-STATE	700-		2058 1
TOTAL APPRO.....		1,757-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	1,000-		1000 1
STATE ATTNYS REVENUE TF	-STATE	6,000-		2058 1
TOTAL APPRO.....		7,000-		
		=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	2,778,021-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

A 10% reduction would necessitate a corresponding reduction in personnel. This office spends approximately 26 million on Salaries and Benefits and 1.5 million on all other operations, insurance, service charges, training etc. So the 10% reduction would result in a loss of \$ 2,395,670. in General Revenue Salaries and Benefits and \$ 314,990. in Trust Fund Salaries and Benefits. Additionally, this 10% reduction would result in a further reduction of \$ 49,804. in General Revenue in all other categories and \$67,362 in trust fund categories except Risk Management, Human Resource-DMS and Service Charge. This overall reduction would result in vacating at least 31 positions averaging \$89,000 (including tax, benefits and retirement) each, or a combination of multiple support positions. Alternatively the office could place this reduction on the employees which would result in an annual loss in salary ranging from \$2,700 for entry support staff to over \$15,120 for Chief ASAs. A large reduction in attorney positions would require the closure of special prosecution units such as "White collar", "Public Corruption", "Special Victims", "Organized Crime" and "Homicide" and reducing courtroom divisions from 3 to 2 ASAs. The remaining attorneys would assume the workload extensive, high profile cases into a trial load that is already over 200 cases for felony attorneys and 1700 cases for misdemeanor attorneys. The primary obligation is to cover all court appearances and address all criminal arrests in the county. The reduction would require the office to reprioritize all arrests placing our greatest resources in the felony division and reducing or dismissing certain misdemeanors and delinquencies to enable the remaining prosecutors to manage the larger caseloads this would create. Victim and witness contact and coordination would be eliminated.

This reduction will effect public safety by reducing the number of attorneys who should be assisting and training law enforcement and carefully reviewing cases to determine potential for diversion over filing. Reductions will result in more cases being lost on speedy trial even more so after the COVID pandemic.

The office requests that this 10% reduction not take place.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-15TH JUD CIRCUIT		21501500
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
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,345,866-
2058 STATE ATTNYS REVENUE TF							314,989-
							<u>2,660,855-</u>
							=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,395,670-					1000
TRUST FUNDS		382,351-					2000
		<u>2,778,021-</u>					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>			21501600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	459,908-	1000 1
STATE ATTNYS REVENUE TF	-STATE	66,079-	2058 1
TOTAL APPRO.....		525,987-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #1

Approximately 95% of the budget of the State Attorney's Office in the 16th Judicial Circuit is salary related. a 10% cut in funds would inevitably lead to a staffing reduction. Any staffing reduction would greatly impede the office's ability to serve the 16th judicial circuit, as the office is short-staffed as is. Any reduction in funds would also make filing currently vacant positions virtually impossible.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							459,908-
2058 STATE ATTNYS REVENUE TF							66,079-
							-----
							525,987-
							=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	459,908-	1000
TRUST FUNDS	66,079-	2000
	-----	
TOTAL PROG COMP.....	525,987-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>			21501700
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,729,437-	1000 1
STATE ATTNYS REVENUE TF	-STATE	565,916-	2058 1
TOTAL APPRO.....		4,295,353-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Since 96% of the state budget for this office represents the salaries and benefits of our staff, a 10% reduction would result in a loss of approximately 37 Assistant State Attorneys. The loss of 37 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 = \$116,893

\$4,295,353/\$116,893 = 36.75

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

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,729,437-
2058 STATE ATTNYS REVENUE TF							565,916-
							-----
							4,295,353-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,729,437-					1000
TRUST FUNDS		565,916-					2000
		-----					
TOTAL PROG COMP.....		4,295,353-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>				21501800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,029,238-		1000 1
STATE ATTNYS REVENUE TF	-STATE	210,753-		2058 1
GRANTS AND DONATIONS TF	-STATE	118,726-		2339 1
TOTAL APPRO.....		2,358,717-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	2,558-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,999-		2058 1
GRANTS AND DONATIONS TF	-STATE	1,251-		2339 1
TOTAL APPRO.....		5,808-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	41,074-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,846-		2058 1
GRANTS AND DONATIONS TF	-STATE	6,492-		2339 1
TOTAL APPRO.....		51,412-		
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		2,415,937-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 18th Judicial Circuit has only (1) Program: Prosecution. An additional 10% reduction would cripple this office. Salaries and Benefits comprise 95% of the office budget. An additional 10% reduction would require an additional 27 vacancies based on a salary plus benefits of \$86,461, the entry level salary of an Assistant State Attorney. The additional loss in personnel would increase the workload on Assistant State Attorney and staff, who are already dealing with heavy workloads and cause an elimination of divisions in our office, such as Domestic Violence, Juvenile Justice, Elder Services, Sex Crimes, Early Resolution and Victim Advocates. A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented in this circuit and would have an



COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>	21501800
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
STATE ATTORNEY REDUCTIONS	33015000

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 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.

Priority: State Attorney Operating Expenditures

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,029,238-
2339 GRANTS AND DONATIONS TF							118,726-
2058 STATE ATTNYS REVENUE TF							210,753-
							-----
							2,358,717-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,072,870-					1000
TRUST FUNDS		343,067-					2000
		-----					
TOTAL PROG COMP.....		2,415,937-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>			21501900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,106,685-	1000 1
STATE ATTNYS REVENUE TF	-STATE	188,009-	2058 1
		-----	
TOTAL APPRO.....		1,294,694-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
STATE ATTNYS REVENUE TF	-STATE	19,588-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,314,282-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: Due to the fact that 98% of our total budget is in the Salaries & Benefits category, to achieve this target reduction this agency will be required to create thirteen (13) new, vacant positions through attrition and layoffs (calculated using an average salary rate of \$57,948 at a cost of \$89,269). The State Attorney, 19th Circuit presently carries an average of twenty-nine (29) vacant positions to compensate for the reductions this agency has experienced over the past years. To create another thirteen (13) vacant positions will bring us to a total of forty-two (42) vacant positions in this agency. This represents more than a 25% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in the Nineteenth Judicial Circuit. This action will also negatively impact public safety because of the State's impaired representation in both criminal and civil courts in this circuit. Additionally, a reduction of \$207,597 in our State Attorney Revenue Trust Fund will severely limit our trust fund authority, and the ability to utilize trust fund receipts to cover our General Revenue payrolls and expenditures.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,106,685-
2058 STATE ATTNYS REVENUE TF							188,009-
							-----
							1,294,694-
							=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,106,685-					1000
TRUST FUNDS		207,597-					2000
		-----					
TOTAL PROG COMP.....		1,314,282-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>			21502000
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,140,511-	1000 1
STATE ATTNYS REVENUE TF	-STATE	403,440-	2058 1
		-----	
TOTAL APPRO.....		2,543,951-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Fund Appropriation 10% Cut

General Revenue \$21,405,107 \$2,140,511

Trust Fund \$ 4,034,405 \$ 403,440

Total \$25,439,512 \$2,543,951

As 96.5% of our budget is Salary and Benefits the only way to achieve the \$2.54 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. Our average salary of an Assistant State Attorney (ASA) is \$77,079 with benefits this equates to \$126,992. This would require us to terminate or not fill 20 Assistant State Attorney Positions which would amount to 16% of our prosecution work force.

This severe budget reduction 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 postponed, defendants may go free without any accountability, and the voices of victims seeking justice will be silenced.

With 16% less Assistant State Attorneys to process the cases, the workload on the remaining staff members will be significantly increased. As the economy improves, job opportunities will become available and overworked staff may leave the agency for a reduced workload. As Assistant State Attorneys terminate the ASA turnover rate will increase. The high turnover creates additional costs for training and additional time for case prosecution as staff gets trained on trial practices and procedures. Currently, as the economy has improved, it has become increasingly difficult to fully staff our agency. We have 12 ASA vacancies and if 20 ASA vacancies are added, this will have a detrimental effect on our prosecution abilities within the 20th circuit.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,140,511-
2058 STATE ATTNYS REVENUE TF							403,440-
							-----
							2,543,951-
							=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,140,511-					1000
TRUST FUNDS		403,440-					2000
		-----					
TOTAL PROG COMP.....		2,543,951-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-1ST JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	801,098-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	69,158-		21600000
		-----		21600100
TOTAL APPRO.....		870,256-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	23,398-		33000000
		=====		33016000
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	95,475-		010000
INDIGENT CRIM DEFENSE TF	-STATE	100,000-		100000
		-----		103226
TOTAL APPRO.....		195,475-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
INDIGENT CRIM DEFENSE TF	-STATE	4,000-		105281
		=====		2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....		1,093,129-		3301600
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						801,098-
						69,158-
						-----
						870,256-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	919,971-	1000
TRUST FUNDS	173,158-	2000
	-----	
TOTAL PROG COMP.....	1,093,129-	
	=====	



		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-2ND JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	595,190-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	50,000-		21600000
		-----		21600200
TOTAL APPRO.....		645,190-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	26,000-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	10,000-		33016000
		-----		01000000
TOTAL APPRO.....		36,000-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	30,000-		100000
INDIGENT CRIM DEFENSE TF	-STATE	3,093-		103226
		-----		
TOTAL APPRO.....		33,093-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	3,067-		105281
INDIGENT CRIM DEFENSE TF	-STATE	5,000-		
		-----		
TOTAL APPRO.....		8,067-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....				722,350-
				=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						595,190-
2974 INDIGENT CRIM DEFENSE TF						50,000-
						-----
						645,190-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
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	654,257-	1000
TRUST FUNDS	68,093-	2000
	-----	
TOTAL PROG COMP.....	722,350-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>			21600300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	307,974-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	44,463-	2974 1
TOTAL APPRO.....		352,437-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>		21600300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							307,974-
2974 INDIGENT CRIM DEFENSE TF							44,463-
							-----
							352,437-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		307,974-					1000
TRUST FUNDS		44,463-					2000
		-----					
TOTAL PROG COMP.....		352,437-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>			21600400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,183,159-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	48,877-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	60,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	100,000-	2974 1
		-----	
TOTAL APPRO.....		160,000-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF	-STATE	2,305-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,394,341-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>		21600400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

Although the criminal justice system has returned to somewhat normal operations, we are faced with the difficult task of cutting into this backlog of cases. That task cannot be accomplished with a reduction of funding and staff reductions.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,183,159-
						-----
						1,183,159-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>		21600400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,243,159-	1000
TRUST FUNDS	151,182-	2000
	-----	
TOTAL PROG COMP.....	1,394,341-	
	=====	



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	859,521-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	280,167-	2974 1
-----			
TOTAL APPRO.....		1,139,688-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

The target reduction figure for the Fifth Judicial Circuit Public Defender's office is \$1,139,688 (\$859,521 from GR and a combined total of \$280,167 from our TF accounts). Monthly salary projections for FY21-22 (when fully staffed and no staff on authorized leave without pay) average \$890,520. A reduction of \$1,139,688 in Salaries and benefits alone would require our circuit to close the Citrus County location, terminating 15 employees, to cover \$1,070,447 in salaries & benefits. The additional loss in revenue \$69,221 would require furloughing employees in our other four county locations. This closure would cause a ripple effect in reduced Trust Fund collections in both Grants and Donations, which is funded by reimbursement contracts for hours worked by our IT department and in our Indigent Criminal Defense Trust Fund, which is funded by application fees, and court costs associated with representation. During this closure, new case assignments in

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>		21600500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

Citrus County (which in FY20-21 was 3,375 total cases) would need to be outsourced to private counsel potentially costing the state \$3,375,000.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							859,521-
2974 INDIGENT CRIM DEFENSE TF							280,167-
							-----
							1,139,688-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		859,521-					1000
TRUST FUNDS		280,167-					2000
		-----					
TOTAL PROG COMP.....		1,139,688-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>			21600600
<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	1,717,713-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	257,564-	2974 1
TOTAL APPRO.....		1,975,277-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #1

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

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>		21600600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,717,713-
2974 INDIGENT CRIM DEFENSE TF							257,564-
							-----
							1,975,277-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,717,713-					1000
TRUST FUNDS		257,564-					2000
		-----					
TOTAL PROG COMP.....		1,975,277-					=====

		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	927,078-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	69,958-		21600000
		-----		21600700
TOTAL APPRO.....		997,036-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	3-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	2,853-		33016000
		-----		01000000
TOTAL APPRO.....		2,856-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	7,673-		100000
INDIGENT CRIM DEFENSE TF	-STATE	13,500-		103226
		-----		
TOTAL APPRO.....		21,173-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,459-		105281
INDIGENT CRIM DEFENSE TF	-STATE	1,459-		
		-----		
TOTAL APPRO.....		2,918-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		1,023,983-		3301600
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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.

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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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						927,078-
2974 INDIGENT CRIM DEFENSE TF						69,958-
						-----
						997,036-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>		21600700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	936,213-	1000
TRUST FUNDS	87,770-	2000
	-----	
TOTAL PROG COMP.....	1,023,983-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-8TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
				21000000
				21600000
				21600800
				12
				<u>1203.00.00.00</u>
				3300000
				3301600
				010000
GENERAL REVENUE FUND	-STATE	590,000-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	10,000-		2974 1
		-----		
TOTAL APPRO.....		600,000-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	12,759-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-		2974 1
		-----		
TOTAL APPRO.....		32,759-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	13,493-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	36,513-		2974 1
		-----		
TOTAL APPRO.....		50,006-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		682,765-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any



COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>		21600800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					590,000-
	2974 INDIGENT CRIM DEFENSE TF					10,000-
						-----
						600,000-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>		21600800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	616,252-	1000
TRUST FUNDS	66,513-	2000
	-----	
TOTAL PROG COMP.....	682,765-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
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	1,331,062-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF	-STATE	50,000-		2974 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	150,000-		1000 1
		=====		
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	223,964-		2974 1
		-----		
TOTAL APPRO.....		323,964-		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	20,000-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,875,026-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 coupled 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

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>		21600900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

our Indigent Defendants.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

1,331,062-  
 -----  
 1,331,062-  
 =====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,601,062-					1000
TRUST FUNDS	273,964-					2000
	-----					
TOTAL PROG COMP.....	1,875,026-					
	=====					

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-10TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	884,627-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	44,168-		2974 1
TOTAL APPRO.....		928,795-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,350-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	10,190-		2974 1
TOTAL APPRO.....		12,540-		
=====				
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	723-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	33,500-		2974 1
TOTAL APPRO.....		34,223-		
=====				
LEASE/PURCHASE/EQUIPMENT				
INDIGENT CRIM DEFENSE TF	-STATE	313-		2974 1
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....		975,871-		3301600
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>		21601000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty.

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depends on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							884,627-
2974 INDIGENT CRIM DEFENSE TF							44,168-
							-----
							928,795-
							=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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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	887,700-	1000
TRUST FUNDS	88,171-	2000
	-----	
TOTAL PROG COMP.....	975,871-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	3,037,270-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	356,778-	2974 1
TOTAL APPRO.....		3,394,048-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
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
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,037,270-
2974 INDIGENT CRIM DEFENSE TF							356,778-
							-----
							3,394,048-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,037,270-					1000
TRUST FUNDS		356,778-					2000
		-----					
TOTAL PROG COMP.....		3,394,048-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	616,181-	1000 1
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	19,836-	1000 1
GRANTS AND DONATIONS TF	-STATE	47,961-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	5,000-	2974 1
		-----	
TOTAL APPRO.....		72,797-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			100000
			103226
GENERAL REVENUE FUND	-STATE	75,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	157,675-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	10,000-	2974 1
		-----	
TOTAL APPRO.....		242,675-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		931,653-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern

COL A10 SCH VIIIIB-2 RED FY22-23 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

(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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							616,181-
							616,181-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	711,017-						1000
TRUST FUNDS	220,636-						2000
	-----						
TOTAL PROG COMP.....	931,653-						=====

		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES
-----				
JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-13TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,586,490-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	252,709-		21600000
		-----		21601300
TOTAL APPRO.....		1,839,199-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	12,538-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	3,567-		33016000
		-----		010000
TOTAL APPRO.....		16,105-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	38,188-		100000
INDIGENT CRIM DEFENSE TF	-STATE	50,125-		103226
		-----		
TOTAL APPRO.....		88,313-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	283-		105281
INDIGENT CRIM DEFENSE TF	-STATE	285-		
		-----		
TOTAL APPRO.....		568-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		1,944,185-		3301600
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10 SCH VIIIIB-2 RED FY22-23 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

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 required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					1,586,490-
	2974 INDIGENT CRIM DEFENSE TF					252,709-
						-----
						1,839,199-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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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	1,637,499-	1000
TRUST FUNDS	306,686-	2000
	-----	
TOTAL PROG COMP.....	1,944,185-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	535,659-	1000 1
GRANTS AND DONATIONS TF	-STATE	6,945-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	64,035-	2974 1
		-----	
TOTAL APPRO.....		606,639-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,463-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	20,125-	2974 1
		-----	
TOTAL APPRO.....		21,588-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	8,678-	1000 1
GRANTS AND DONATIONS TF	-STATE	1,500-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	17,200-	2974 1
		-----	
TOTAL APPRO.....		27,378-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF	-STATE	286-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		655,891-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10 SCH VIIIIB-2 RED FY22-23 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

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 required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						535,659-
2339 GRANTS AND DONATIONS TF						6,945-
2974 INDIGENT CRIM DEFENSE TF						64,035-
						-----
						606,639-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	545,800-	1000
TRUST FUNDS	110,091-	2000
	-----	
TOTAL PROG COMP.....	655,891-	
	=====	

COL A10			
SCH VIII B-2			
RED FY22-23			
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	1,409,678-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	172,756-	2974 1
		-----	
TOTAL APPRO.....		1,582,434-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	30,570-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	11,911-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	39,060-	2974 1
		-----	
TOTAL APPRO.....		50,971-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF	-STATE	5,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,668,975-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

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

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,409,678-
2974 INDIGENT CRIM DEFENSE TF						172,756-
						-----
						1,582,434-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,421,589-	1000
TRUST FUNDS	247,386-	2000
	-----	
TOTAL PROG COMP.....	1,668,975-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS	AMOUNT		CODES	
-----				
JUSTICE ADMINISTRATION			21000000	
PUBLIC DEFENDERS			21600000	
<u>PGM: PD-16TH JUD CIRCUIT</u>			21601600	
PUBLIC PROTECTION			12	
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>	
STATE FUNDING REDUCTIONS			3300000	
PUBLIC DEFENDER REDUCTIONS			3301600	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	323,921-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	11,101-	2974	1
TOTAL APPRO.....		335,022-		
		=====		
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE	710-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	2,038-	2974	1
TOTAL APPRO.....		2,748-		
		=====		
SPECIAL CATEGORIES			100000	
PUBLIC DEFENDER OPERATIONS			103226	
GENERAL REVENUE FUND	-STATE	8,484-	1000	1
GRANTS AND DONATIONS TF	-STATE	1,300-	2339	1
INDIGENT CRIM DEFENSE TF	-STATE	4,000-	2974	1
TOTAL APPRO.....		13,784-		
		=====		
LEASE/PURCHASE/EQUIPMENT			105281	
GENERAL REVENUE FUND	-STATE	118-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	652-	2974	1
TOTAL APPRO.....		770-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600	
TOTAL ISSUE.....		352,324-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							323,921-
2974 INDIGENT CRIM DEFENSE TF							11,101-
							-----
							335,022-
							=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	333,233-	1000
TRUST FUNDS	19,091-	2000
	-----	
TOTAL PROG COMP.....	352,324-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS		AMOUNT	CODES
-----			
JUSTICE ADMINISTRATION			
PUBLIC DEFENDERS			
<u>PGM: PD-17TH JUD CIRCUIT</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
PUBLIC DEFENDER REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	1,589,802-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	260,532-	2974 1
		-----	
TOTAL APPRO.....		1,850,334-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	83,817-	1000 1
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			
GENERAL REVENUE FUND	-STATE	134,365-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	3,812-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		2,072,328-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

(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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

In addition, the 17th Judicial Circuit will be incurring significant operational overhead costs as a result of State vs. Cruz. All indications are that trial will begin this year. Our client is facing the Death Penalty in this case so our budgetary needs are critical in order to defend our client.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,589,802-
2974 INDIGENT CRIM DEFENSE TF							260,532-
							-----
							1,850,334-
							=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,811,796-	1000
TRUST FUNDS	260,532-	2000
	-----	
TOTAL PROG COMP.....	2,072,328-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	895,428-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	209,831-	2974 1
-----			
TOTAL APPRO.....		1,105,259-	
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							895,428-
2974 INDIGENT CRIM DEFENSE TF							209,831-
							-----
							1,105,259-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		895,428-					1000
TRUST FUNDS		209,831-					2000
		-----					
TOTAL PROG COMP.....		1,105,259-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>			21601900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	601,553-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	112,701-	2974 1
		-----	
TOTAL APPRO.....		714,254-	
		=====	
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.....		794,254-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. However, this year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

Salaries and Benefits is 93.7% of the entire budget for the Office of the Public Defender, 19th Judicial Circuit. A 10% 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 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.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						601,553-
2974 INDIGENT CRIM DEFENSE TF						112,701-
						-----
						714,254-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	601,553-	1000
TRUST FUNDS	192,701-	2000
	-----	
TOTAL PROG COMP.....	794,254-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS		AMOUNT	CODES
-----			
JUSTICE ADMINISTRATION			
PUBLIC DEFENDERS			
<u>PGM: PD-20TH JUD CIRCUIT</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
PUBLIC DEFENDER REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	927,590-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	238,601-	2974 1
TOTAL APPRO.....		1,166,191-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	15,098-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	75,000-	2974 1
TOTAL APPRO.....		90,098-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			
GENERAL REVENUE FUND	-STATE	55,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	31,956-	2974 1
TOTAL APPRO.....		86,956-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			
TOTAL ISSUE.....		1,343,245-	3301600
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any



COL A10 SCH VIIIIB-2 RED FY22-23 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

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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						927,590-
2974 INDIGENT CRIM DEFENSE TF						238,601-
						-----
						1,166,191-
						=====

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>		21602000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	997,688-	1000
TRUST FUNDS	345,557-	2000
	-----	
TOTAL PROG COMP.....	1,343,245-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
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	286,039-		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	26,115-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	2,353-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		335,621-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and

COL A10 SCH VIIIIB-2 RED FY22-23 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

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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						286,039-
						-----
						286,039-
						=====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	335,621-	1000
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
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	326,157-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,771-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	5,691-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	684-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		334,303-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and

COL A10 SCH VIIIIB-2 RED FY22-23 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

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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						326,157-
						-----
						326,157-
						=====

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TOTAL: LEGAL REPRESENTATION	1203.00.00.00
BY FUND TYPE	
GENERAL REVENUE FUND.....	334,303-
	=====

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
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	430,391-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	74,182-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	14,485-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	257-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		519,315-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depends on timely processing and

COL A10 SCH VIIIIB-2 RED FY22-23 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

resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

430,391-  
 -----  
 430,391-  
 =====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	519,315-					1000
	=====					



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>			21651100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	190,357-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver required legal services to our clients. At a minimum, implementing any budget cuts would dramatically further increase the caseloads of assistant public defenders, which are already at levels of great concern due to increased turnover, caseload backlog from the Covid pandemic and higher caseloads due to increased turnover. Because we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further negatively impact the entire criminal justice system that depend on timely processing and resolution of cases. Even in the best of circumstances budget cuts cause court delays and disruptions in service, and strain our overburdened workforce. This year the statewide shutdown of the speedy trial rule and most in-person court operations due to the COVID-19 pandemic 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. Jury trials have resumed at drastically different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated safety protocols that must be observed. There remains a significant backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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COL A10 SCH VIII B-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>		21651100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						190,357-
						-----
						190,357-
						=====

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	394,171-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	34,119-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	4,497-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		432,787-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

trial. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							394,171-
							-----
							394,171-
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		398,668-					1000
TRUST FUNDS		34,119-					2000
		-----					
TOTAL PROG COMP.....		432,787-					=====

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 276,177-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #1

\$276,177.00 Case Related Costs Reduction  
 \$12,480.00 Trust Fund Operating Expenditures Reduction  
 Total 10% Reduction = \$288,657.00

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

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority # 2

\$276,177.00 Case Related Costs Reduction

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 COL A10  
 SCH VIII B-2  
 RED FY22-23  
 POS AMOUNT CODES  
 -----

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
<u>CAP JUSTICE REP/N REG COUN</u>		21701001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840

\$12,480.00 Trust Fund Operating Expenditures Reduction

Total 10% Reduction = \$288,657.00

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	276,177-	1000
TRUST FUNDS	12,480-	2000
	-----	
TOTAL PROG COMP.....	288,657-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 350,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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. 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 an amount totaling \$350,000, 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 22-23, 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 \$350,000 would cause CCRC-M to reduce its staff by four (4) 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 CCRC-M is 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 historically more expensive.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$350,000) #4
- IC 3301820 CCRC Other Personal Services Reduction (\$ 40,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$ 56,842) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$ 25,000) #3

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: MID REGION COUNSEL	21702000
CAP JST REP - MID REG CNSL	21702001
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION	3301810

This figure represents a 10 percent reduction in General Revenue (\$471,842)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						350,000-
						-----
						350,000-
						=====

\*\*\*\*\*  
 CAPITAL COLLATERAL REGIONAL COUNSEL  
 OTHER PERSONAL SERVICES REDUCTION 3301820  
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 40,000- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
OTHER PERSONAL SERVICES REDUCTION		3301820

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 \$40,000 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.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$350,000) #4
  - IC 3301820 CCRC Other Personal Services Reduction (\$ 40,000) #1
  - IC 3301830 CCRC Case Related Costs Reduction (\$ 56,842) #2
  - IC 3301840 CCRC Operating Expenditures Reduction (\$ 25,000) #3
- This figure represents a 10 percent reduction in General Revenue (\$471,842)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

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CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND -STATE	56,842-	1000 1
CAPITAL COLLATERAL REG TF -STATE	36,074-	2073 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
TOTAL APPRO.....	92,916-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 2

General Revenue:

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 of \$56,842 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 (\$350,000) #4
- IC 3301820 CCRC Other Personal Services Reduction (\$ 40,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$ 56,842) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$ 25,000) #3

This figure represents a 10 percent reduction in General Revenue (\$471,842)

Trust Fund

A reduction of 10 percent in Case Related Trust Funds would hamper the ability of CCRC-Middle to provide adequate legal

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830

representation to the clients it represents in death penalty appeals.

IC 3301830 Trust Fund Case Related Costs Reduction (\$36,074)

This figure represents a 10 percent reduction in Trust Funds (\$36,074)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

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

GENERAL REVENUE FUND      -STATE                      25,000-                      1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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. To properly investigate, research and file post-conviction pleadings timely, CCRC-M must maintain a professional office, including a properly maintained Information Technology network and equipment. The IT network HAS to remain secure due to the nature of the sensitive data stored. As the amount of data being stored increases the cost of maintaining, securing and expanding IT needs increases not decreases. Equipment and software is not cheap. The cost of paying rent continues to rise in the Tampa rental market.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840

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 (\$350,000) #4

IC 3301820 CCRC Other Personal Services Reduction (\$ 40,000) #1

IC 3301830 CCRC Case Related Costs Reduction (\$ 56,842) #2

IC 3301840 CCRC Operating Expenditures Reduction (\$ 25,000) #3

This figure represents a 10 percent reduction in General Revenue (\$471,842)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	471,842-	1000
TRUST FUNDS	36,074-	2000
	-----	
TOTAL PROG COMP.....	507,916-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 335,750-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Postconviction death penalty litigation is a highly complex and difficult field requiring years of experience and training. Rule 3.112(k), Florida Rules of Criminal Procedure sets forth the minimum requirements for lead counsel in postconviction death penalty cases. The committee comments to rule 3.112(k) are based on the premise that the defense of a capital case requires specialized skill and expertise beyond that which most attorneys achieve due to the serious nature of the death penalty. In order to comply with the dictates of the rule, CCRCs must hire, and, more importantly, retain, qualified attorneys in order to competently represent defendants in their postconviction death penalty appeals. In order to properly investigate, research and file postconviction motions in a timely manner, as well as meet legislative performance measures, CCRCs must maintain experienced attorneys capable of producing quality pleadings in a timely manner. This can only be accomplished by maintaining current staffing levels in order to meet stringent timelines set by the state and federal courts. If CCRC-South is required to reduce its total appropriation by 10% during the 2022-2023 fiscal year, an amount totaling \$416,250, a significant portion of that reduction (80.6%) would have to be taken from Salaries and Benefits, as CCRC-South could not continue to withstand a large decrease in Case Related Costs, or other categories, due to the anticipated increase in workload in fiscal year 2022-2023. In order to meet the 10% reduction, CCRC-South would be forced to reduce its' staff by two lead attorneys, two second chair attorneys and two investigators. This reduction in Salaries and Benefits (\$335,750) substantially affects CCRC-South's ability to timely file cases in order to meet stringent time deadlines set by the state and federal courts and impacts its' ability to comply with legislatively created performance measures. Additionally, if CCRC's are unable to accept cases due to staff reductions, the private registry of attorneys would be assigned new cases, which represents a cost shift, not a cost savings, since registry attorneys are compensated by state funds.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: SOUTH REGION COUNSEL	21703000
CAP JST REP - SRC	21703001
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION	3301810

IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1

IC 3301830 CCRC Case Related Costs Reduction GR(\$50,000)/ TF (\$10,500) #3

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						335,750-
						-----
						335,750-
						=====

CAPITAL COLLATERAL REGIONAL COUNSEL  
 OTHER PERSONAL SERVICES REDUCTION 3301820  
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 20,000- 1000 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 1.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
OTHER PERSONAL SERVICES REDUCTION		3301820

Reducing the Other Personal Services (OPS) category during the current 2022-2023 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 represents 78.67% 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 (\$335,750) #2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction GR(\$50,000)/ TF (\$10,500) #3

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CAPITAL COLLATERAL REGIONAL  
 COUNSEL CASE RELATED COSTS  
 REDUCTION

3301830  
 100000  
 100648

GENERAL REVENUE FUND	-STATE	50,000-	1000	1
CAPITAL COLLATERAL REG TF	-STATE	10,500-	2073	1
TOTAL APPRO.....		60,500-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: SOUTH REGION COUNSEL	21703000
CAP JST REP - SRC	21703001
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION	3301830

Since the 2007-2008 fiscal year, CCRC-South has sustained a 54% reduction in the Case Related Costs category. In fact, this appropriation category has been reduced 61% since the 2001-2002 fiscal year. The Case Related Cost appropriation pays for all litigation costs as cases proceed through the postconviction process. A reduction of \$50,000 in Case Related Costs, or 15.8 % of the total general revenue appropriation in this category, reflects CCRC-South's concern about increases in both new appointments and evidentiary hearings in FY 2022-2023. After the decisions in Hurst v. Florida and Hurst v. State, there were delays in cases pending in the Circuit Courts, as well as those on direct appeal to the Florida Supreme Court. Approximately 313 death penalty cases, 66 of which were immediately ready for trial, were delayed while the implications of the Hurst decisions could be considered. Some 140 death sentenced inmates received Hurst relief, returning their cases to the Circuit Courts for resentencing. The recent decision in Poole v. State has impacted many of the cases granted Hurst relief, but the cases pending while the Hurst decisions were decided have started, and in several cases, completed, the normal direct appeal process. The CCRC's have noted an increase in new cases, not just from those cases completing the normal direct review process, but also from registry attorneys withdrawing from cases that are sometimes decades old and immediately death warrant eligible. This workload increase from the registry was unanticipated and has caused CCRC's to amend their previous LBR's to reflect the increase in cases requiring immediate attention. Rule 3.851, Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require that CCRC's file their initial postconviction motions within one year of a case completing its direct appeal. During that one year time frame, CCRC staff must collect all records associated with the case, interview witnesses, retain experts and file a fully pled motion for postconviction relief pursuant to Rule 3.851. A large percentage of the costs associated with the postconviction process come during this one year period. With the backlog of cases caused by the Hurst decisions completing their direct appellate process, as well as the evidentiary hearings delayed during the 2021-2022 fiscal year due to court delays attributable to Covid-19, CCRC-South anticipates a substantial increase in Case Related Costs associated with the processing of these new appointments and conducting rescheduled evidentiary hearings. Any decrease in this category would hamper CCRC-South's ability to timely process new cases and conduct evidentiary hearings.

Trust Fund CCRC Case Related Costs Reduction (\$10,500):  
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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



COL A10 SCH VIII B-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: SOUTH REGION COUNSEL	21703000
CAP JST REP - SRC	21703001
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION	3301830

collateral counsel. The trust funds created within Florida Statute 27.715 supplement the CCRCs budget when General Revenue in a category has been expended. CCRC-South has used its Trust Funds many times over the past several fiscal years due to increased workloads and expenses created during the representation of its clients. CCRC-South expects a substantial increase in workload during the 2022-2023 fiscal year. The backlog of cases resulting from the decisions in Hurst v. Florida and Hurst v. State, the volume of death penalty cases pending when the Hurst decisions were released and the number of cases being passed along to the CCRCs when registry attorneys withdraw from cases that can be decades old will create a wave of cases over the next few fiscal years. It is anticipated that Trust Funds will become a supplemental source of funding for CCRC activities above those funds appropriated in General Revenue. A 10% reduction could impact CCRC's ability to process cases in a timely manner when death penalty cases are affected by Marsy's Law which creates strict time limits on when case decisions must be rendered by the courts.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$335,750) #2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction GR(\$50,000)/ TF (\$10,500) #3

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	405,750-	1000
TRUST FUNDS	10,500-	2000
	-----	
TOTAL PROG COMP.....	416,250-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>			21800100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,072,963-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	26,800-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	131,856-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	7,500-	2976 1
		-----	
TOTAL APPRO.....		139,356-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	108,877-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	5,723-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,353,719-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>	21800100
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RC1) performs a single service to indigent clients. Approximately 80% of the office's budget is dedicated to salaries and benefits. The reduction in OPS funds will result in the elimination of critical support staff that are used as legal assistants, as RC1's caseload fluctuates. When the recurring caseload is higher RC1 utilizes OPS funds to augment legal assistants and paralegals as necessary. A reduction in Operations will force RC1 to close offices and relocate staff to cover caseloads; which will result in additional travel expenses. Finally, a reduction in Salaries and Benefits will result in layoffs of critical case-handling employees, including approximately 17 attorneys, and 3 legal assistants totaling 16% of the total staff. This reduction in staff will result in RC1 not being able to handle approximately 4200 cases. Any cuts will jeopardize the office's ability to deliver constitutionally and statutorily mandated services.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

1,072,963-  
 -----  
 1,072,963-  
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,346,219-					1000
TRUST FUNDS	7,500-					2000
TOTAL PROG COMP.....	1,353,719-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>			21800200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,025,145-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	13,150-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	117,963-	1000 1
GRANTS AND DONATIONS TF	-STATE	31,983-	2339 1
		-----	
TOTAL APPRO.....		149,946-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	37,466-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,225,707-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority # 1 - GRANTS & DONATIONS TF / 103227/ 001801

\$31,983- Operational Expense FLAIR CODE: 210000-20-2-339134-21800200-00-01000-00

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>		21800200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

Priority # 2 -RC 2 OPERATIONS- GR /103227 -Close the Clearwater office and relocate 4 FTE attorneys to different locations

\$68,840 - Rent for the Clearwater office  
\$6,436 - Internet for the Clearwater  
\$3,255 - DMS Communications  
\$5,145 Lexis-Nexis  
\$ 684 Shredding  
\$3,575 Continuing education  
\$7,028 - Office Depot Supplies  
\$23,000 - Bar Dues  
-----  
\$117,963 - Total Operations

Priority #3 DUE PROCESS / 103542

\$37,466

Priority # 4 -OTHER PERSONAL SERVICES / 030000

\$13,150

Priority # 5 -SALARIES AND BENEFITS / 010000

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

\$100,255 - (2) Support Staff  
\$924,890 - (13) Attorneys  
-----

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-2ND	21800200
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

\$1,025,145 total S&B

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA cannot afford any budget reduction. A 10% cut would mean closing (1) one office and laying off (2) two support staff and (13) thirteen attorneys from Sixth Circuit. This would seriously jeopardize the effective representation of indigent clients in criminal cases and the parent/parents in dependency cases as constitutionally and statutorily mandated. Implementing a budget cut would increase the workload for remaining attorneys who are already overburdened with cases. Additionally, if there is a reduction in the number of RC2 attorneys or RC2 is forced to conflict off cases due to insufficient funding, the sizable area of Clearwater represented by court appointed counsel could have the opposite effect - expenditures increase, not decrease. Clearwater represented by court appointed counsel could have the opposite effect - expenditures increase, not decrease.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

1,025,145-  
 -----  
 1,025,145-  
 =====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,193,724-	1000
TRUST FUNDS	31,983-	2000
TOTAL PROG COMP.....	<u>1,225,707-</u>	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS		AMOUNT	CODES
		-----	
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>			21800300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	660,617-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	8,969-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	51,670-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	2,000-	2976 1
		-----	
TOTAL APPRO.....		53,670-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	67,029-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	110-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		790,395-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

In order to achieve a 10% budget reduction Fiscal Year 22/23, The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) requests to reduce all appropriation categories (exclusive of administered funds) by 10%. While LBR instructions for FY 22/23 provide that reductions must be program specific, and not across the board, RC3 is comprised of only one budget entity that provides only one service to indigent clients. Due to the very labor-intensive mission of

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>	21800300
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

660,617-  
 -----  
 660,617-  
 =====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	788,395-	1000
TRUST FUNDS	2,000-	2000
TOTAL PROG COMP.....	790,395-	
	=====	



		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS	AMOUNT			CODES
-----				
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REGIONAL CONFLICT COUNSEL				
REDUCTIONS				3301700
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND	-STATE	641,382-		1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	4,098-		2976 1
		-----		
TOTAL APPRO.....		645,480-		
		=====		
RCC DUE PROCESS				103542
GENERAL REVENUE FUND	-STATE	641,382-		1000 1
		=====		
TOTAL: REGIONAL CONFLICT COUNSEL				3301700
REDUCTIONS				
TOTAL ISSUE.....		1,286,862-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 1

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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.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,282,764-		1000
TRUST FUNDS		4,098-		2000
		-----		
TOTAL PROG COMP.....		1,286,862-		
		=====		

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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	745,191-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	13,894-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	121,441-	1000 1
GRANTS AND DONATIONS TF	-STATE	1,969-	2339 1
INDIGENT CIVIL DEFENSE TF	-STATE	10,000-	2976 1
		-----	
TOTAL APPRO.....		133,410-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	95,187-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,200-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		988,882-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

In order to achieve a 10% budget reduction Fiscal Year 22/23, The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requests to reduce all appropriation categories (exclusive of administered funds) by 10%. While LBR instructions for FY 22/23 provide those reductions must be program specific, and not across the board, RC5 is comprised of only one budget entity that provides only one service to indigent clients. Due to the very labor-intensive mission of RC5, over 72% of the office's budget is dedicated to salaries and benefits and a ten percent (10%) reduction in RC5's FY 22/23 appropriations would result in a workforce reduction of over twenty two percent (22%) of RC5's Full Time Employees (FTEs). These FTEs handled 29% of the caseload that RC5 was appointed to during FY 20/21. This reduction in FTEs would result in 4,093 cases (e.g., all criminal, including capital cases; juvenile; dependency and termination of parental rights cases; guardianships; probate; and all other civil cases) being assigned to private court appointed attorneys pursuant to 27.40, F.S., which would require attorneys' fees to be paid in accordance with rates provided by the General Appropriations Act.

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

By implementing a ten percent (10%) reduction in RC5's appropriations, the State's obligation to provide court appointed counsel, and case related due process costs, would be subsequently shifted from RC5 to private court appointed attorneys. Thereby defeating the main reason for the creation of The Regional Counsels in 2007.

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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-5TH	21800500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<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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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

745,191-

745,191-

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TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	976,913-	1000
TRUST FUNDS	11,969-	2000

TOTAL PROG COMP..... 988,882-

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TOTAL: JUSTICE ADMINISTRATION 21000000

BY FUND TYPE

GENERAL REVENUE FUND	87,154,560-	1000
TRUST FUNDS	12,175,254-	2000

TOTAL POSITIONS..... 52.00-

TOTAL DEPARTMENT..... 99,329,814-

TOTAL SALARY RATE..... 2,095,584-

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