

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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 VIIIIB-2			
RED FY23-24			
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 922,144-		1000 1
	=====		
TOTAL: REDUCE DUE PROCESS FUNDING			33V0240
TOTAL ISSUE.....	10,634,792-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 VIIIIB-2			
RED FY23-24			
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
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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	10,672,361-	1000
TRUST FUNDS	102,204-	2000
TOTAL PROG COMP.....	10,774,565-	

STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE JURY EXPENDITURE FUNDING		3301010
SPECIAL CATEGORIES		100000
JURY EXPENDITURES		101889
GENERAL REVENUE FUND -STATE	1,170,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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.

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
EXECUTIVE DIR/SUPPORT SVCS		21300800
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	11,842,361-	1000
TRUST FUNDS	102,204-	2000
TOTAL BUREAU.....	11,944,565-	
	=====	
<u>PGM: STW/GUARDIAN AD LITEM</u>		21310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<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.....	2,269,288-	
	=====	
SALARIES AND BENEFITS		010000
	56.00-	
GENERAL REVENUE FUND -STATE	3,547,920-	1000 1
	=====	
TOTAL: GUARDIAN AD LITEM SALARIES AND		3302100
BENEFITS - GENERAL REVENUE		
REDUCTION		
TOTAL POSITIONS.....	56.00-	
TOTAL ISSUE.....	3,547,920-	
TOTAL SALARY RATE.....	2,269,288-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 13

Salaries and Benefits - General Revenue Reduction FY 23-24 Reduction

General Revenue Appropriation Recurring \$49,857,216 (\$3,547,920)

Impact:

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

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM SALARIES AND BENEFITS - GENERAL REVENUE REDUCTION	3302100

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 56 FTEs and of those, 38 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 VIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8401 CHILD ADVOCATE MANAGER							
N0001 001	38.00-	1,342,198-		814,674-	2,156,872-	0.00	2,156,872-
8701 SENIOR PROGRAM ATTORNEY							
N0002 001	18.00-	927,090-		463,949-	1,391,039-	0.00	1,391,039-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,547,911-

	56.00-	2,269,288-		1,278,623-	3,547,911-		3,547,911-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9-

							3,547,920-
							=====

COL A10		
SCH VIIIB-2		
RED FY23-24		
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 - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302110
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF -STATE	1,109-	2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 12

Salaries and Benefits - Grants and Donations Trust Fund Reduction	FY 23-24 Reduction
General Revenue Appropriation Recurring \$11,093	(\$1,109)

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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

COL A10 SCH VIIIIB-2 RED FY23-24 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						1,109-

						1,109-
						=====

GUARDIAN AD LITEM OTHER PERSONAL SERVICES - GENERAL REVENUE REDUCTION						3302120
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	1,180,383-				1000 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 11

Other Personal Services - General Revenue Reduction FY 23-24 Reduction

General Revenue Appropriation Recurring \$1,479,960 (\$1,180,383)

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 OTHER PERSONAL		
SERVICES - GENERAL REVENUE		
REDUCTION		3302120

Guardian ad Litem Program by 10% would result in the elimination of 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130
OTHER PERSONAL SERVICES		030000
GRANTS AND DONATIONS TF -STATE	23,952-	2339 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #10

Other Personal Services - Grants and Donations Trust Fund Reduction	FY 23-24 Reduction
Grants and Donations Trust Fund Appropriation Recurring \$239,514	(\$23,952)

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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM EXPENSES -			
GENERAL REVENUE REDUCTION			3302140
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	302,253-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 9

Expenses - General Revenue Reduction

FY 23-24 Reduction

General Revenue Appropriation Recurring \$2,015,018

(\$302,253)

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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM EXPENSES -
 GRANTS AND DONATIONS TRUST FUND
 REDUCTION
 EXPENSES

3302150
 040000

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

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 8

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM EXPENSES - GRANTS AND DONATIONS TRUST FUND REDUCTION	3302150

Expenses - Grants and Donations Trust Fund Reduction FY 23-24 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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM OPERATING CAPITAL	
OUTLAY - GENERAL REVENUE REDUCTION	3302160
OPERATING CAPITAL OUTLAY	060000

GENERAL REVENUE FUND -STATE 55,502-	1000 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 3

Operating Capital Outlay - General Revenue Reduction FY 23-24 Reduction

General Revenue Appropriation Recurring \$60,502 (\$55,502)

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

COL A10			
SCH VIIIB-2			
RED FY23-24			
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 VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 5

Grants and Aids - General Revenue Reduction FY 23-24 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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM CONTRACTED
 SERVICES - GENERAL REVENUE
 REDUCTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302190
 100000
 100777

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

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 1

Contracted Services - General Revenue Reduction FY 23-24 Reduction

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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM CONTRACTED
 SERVICES - GRANTS AND DONATIONS
 TRUST FUND REDUCTION 3302200
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GRANTS AND DONATIONS TF -STATE 11,000- 2339 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 2

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200

Contracted Services - Grants and Donations Trust Fund Reduction FY 23-24 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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

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

GENERAL REVENUE FUND -STATE 220,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 6

Attorney Training - General Revenue Reduction FY 23-24 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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

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 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

GUARDIAN AD LITEM LEASE PURCHASE OF EQUIPMENT - GENERAL REVENUE REDUCTION		3302270
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND -STATE	19,220-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 7

Lease/Purchase/Equipment - General Revenue Reduction FY 23-24 Reduction

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

Impact:

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Guardian ad Litem (GAL) Program. Since GAL only operates one program, there is no way to reduce costs without reducing the number of volunteers who can be supervised, and affecting the number of children represented and the quality of representation. Reducing the Guardian ad Litem Program by 10% would result in the elimination of 56 FTEs and of those, 38 would be Child Advocate Manager positions. Child Advocate Managers supervise citizen volunteers who in turn represent children before the court. Because the program operates on a volunteer model, a loss in our capacity to properly supervise volunteers affects child representation. This reduction will drastically affect our ability to fulfill our statutory mandate in the most cost effective manner for the State.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	5,729,844-		1000
TRUST FUNDS	47,086-		2000

TOTAL POSITIONS.....	56.00-		
TOTAL PROG COMP.....	5,776,930-		
TOTAL SALARY RATE.....	2,269,288-		
=====			
STATE ATTORNEYS			21500000
PGM: SA-1ST JUD CIRCUIT			21500100
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,648,535-		1000 1
STATE ATTNYS REVENUE TF	-STATE 366,335-		2058 1

TOTAL APPRO.....	2,014,870-		
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 2,581-		1000 1
STATE ATTNYS REVENUE TF	-STATE 19,008-		2058 1

TOTAL APPRO.....	21,589-		
=====			
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE 50,399-		1000 1
STATE ATTNYS REVENUE TF	-STATE 3,122-		2058 1

TOTAL APPRO.....	53,521-		
=====			

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>			21500100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	1,540-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,456-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,092,976-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 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 1st judicial circuit. Any reduction in funds would also make filing currently vacant positions virtually impossible.

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,648,535-
2058 STATE ATTNYS REVENUE TF							366,335-

							2,014,870-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,704,511-					1000
TRUST FUNDS		388,465-					2000

TOTAL PROG COMP.....		2,092,976-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-2ND JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500200
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	976,332-		1000 1
STATE ATTNYS REVENUE TF	-STATE	95,270-		2058 1
TOTAL APPRO.....		1,071,602-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,655-		1000 1
STATE ATTNYS REVENUE TF	-STATE	12,358-		2058 1
TOTAL APPRO.....		15,013-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				100000
				103225
GENERAL REVENUE FUND	-STATE	14,866-		1000 1
STATE ATTNYS REVENUE TF	-STATE	42,105-		2058 1
TOTAL APPRO.....		56,971-		
		=====		
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	400-		2058 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,145,754-		
		=====		

COL A10 SCH VIIIIB-2 RED FY23-24 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority # 1:

A 10% reduction would have a detrimental effect on the production of our agency. This would require us to eliminate a large number of our positions. Our objective to adequately prosecute all criminal cases effectively and timely, within our circuit would be compromised.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						976,332-
2058 STATE ATTNYS REVENUE TF						95,270-
						<u>1,071,602-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	995,153-					1000
TRUST FUNDS	150,601-					2000
TOTAL PROG COMP.....	1,145,754-					=====

COL A10			
SCH VIIIB-2			
RED FY23-24			
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	582,777-	1000 1
STATE ATTNYS REVENUE TF	-STATE	77,144-	2058 1
TOTAL APPRO.....		659,921-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Over 97% 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 \$582,777 from General Revenue and an additional \$77,144 from trust funds. The authorized FTE for this office is 70. Due to insufficient General Revenue funding and complicated by a lack of applicants for entry level attorney pay, this office is currently unable to fill all authorized positions. There are 10 vacancies at this time. A reduction of \$659,921 will require that this agency create an additional 8 vacancies. This would be accomplished through the layoff of 4 mid-level assistant state attorneys and 4 legal assistants. This reduction of 8 positions would decrease total filled FTE to 52 of 70 positions authorized. The reality is that this agency cannot afford to lose these dedicated public servants. It has proven extremely difficult to hire assistant state attorneys recently. If 4 of them had to be laid off and they found other employment, this agency would likely experience great delays in hiring if the money later became available. All courts have reopened and the case loads have not significantly decreased from the pre-COVID numbers. A budget cut of this magnitude would most certainly result in a degradation in the quality of prosecutions which in turn would negatively impact public safety. The impact to this circuit would be dreadful as this agency's sole mission is to promote public safety through the prosecution of criminal cases.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							582,777-
2058 STATE ATTNYS REVENUE TF							77,144-

							659,921-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		582,777-					1000
TRUST FUNDS		77,144-					2000

TOTAL PROG COMP.....		659,921-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	2,757,009-	1000 1
STATE ATTNYS REVENUE TF	-STATE	486,408-	2058 1

TOTAL APPRO.....		3,243,417-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

- Priority #1 - Reduction of salaries and benefits in General Revenue
- Priority #2 - Reduction of 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 \$2,757,009 from General Revenue and \$486,408 from the Trust Funds. The authorized FTE for this office is 364. As of 07/24/2022, there are 40 vacancies and the 10% budget reduction would cause an additional 40 vacancies (4.5 Clerk II positions, 10 investigators, and 20 attorneys). The required calculations are based on salaries and benefits of 4.5 Clerk II positions, 10 investigators, and 20 attorneys. The caseload in the Fourth Judicial Circuit would remain the same, but more work will be shifted to the remaining attorneys, leading to fatigue, and overworking of the attorneys and inability to work as effectively as they would on cases if they had time and resources. The reduction in the number of investigators will reduce the complement by half, again leaving the remaining staff with the same workload but half the manpower. The impact of this reduction will be devastating to the State Attorney's Office.

Approximate Calculations:

ASA average annual cost - 20 x \$100,000 = \$1,998,409
 Investigator average annual cost - 10 x \$105,600 = \$1,104,720
 Clerk II position average annual cost - 4.5 x 31,200 = \$140,288
 Total = \$3,243,417

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,757,009-
2058 STATE ATTNYS REVENUE TF							486,408-

							3,243,417-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,757,009-					1000
TRUST FUNDS		486,408-					2000

TOTAL PROG COMP.....		3,243,417-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,964,254-	1000 1
STATE ATTNYS REVENUE TF	-STATE	466,904-	2058 1

TOTAL APPRO.....		2,431,158-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	50,751-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,481,909-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #1

To achieve the 10% target reduction of \$2,481,909, SA05 would have to reduce salaries and benefits and operations by the above amounts.

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,964,254-
2058 STATE ATTNYS REVENUE TF							466,904-

							2,431,158-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,015,005-					1000
TRUST FUNDS		466,904-					2000

TOTAL PROG COMP.....		2,481,909-					=====

COL A10			
SCH VIIIB-2			
RED FY23-24			
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	3,510,624-	1000 1
STATE ATTNYS REVENUE TF	-STATE	959,130-	2058 1
TOTAL APPRO.....		4,469,754-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 1

Target Reduction: Trust = \$959,131 GR = \$3,510,624 Total Target Reduction = \$4,469,754

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 69 additional vacant FTEs in order to balance our budget. (This is calculated on an average salary of \$54,503 at a cost of \$64,730). We are presently carrying 40 vacant FTEs to compensate for previously imposed budget reductions. Another 69 would bring our total vacancies up to 109, which represents a 22.8% reduction in our work force. This increase of 69 new vacancies represents an 15.8% 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 69 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 15.8% reduction in our current workforce would thus translate to an 15.8% increase in workload for the remaining staff. 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 \$3,510,624 should be applied against Salaries/Benefits 010000 and the Trust reduction of \$959,130 should be applied against Salaries/Benefits 010000 SARTF Cost of Prosecution.

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,510,624-
						959,130-

						4,469,754-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,510,624-					1000
TRUST FUNDS	959,130-					2000

TOTAL PROG COMP.....	4,469,754-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	1,847,581-		1000 1
STATE ATTNYS REVENUE TF	-STATE	260,256-		2058 1
TOTAL APPRO.....		2,107,837-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,077-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,664-		2058 1
TOTAL APPRO.....		9,741-		
		=====		
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
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	3,238-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		2,172,329-		
		=====		

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>		21500700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 1

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

General Revenue/Trust = \$21,723,292 x 10% = \$2,172,329

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,847,581-
						260,256-
						<u>2,107,837-</u>
						=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>		21500700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,892,522-	1000
TRUST FUNDS	279,807-	2000

TOTAL PROG COMP.....	2,172,329-	
	=====	

<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	1,071,976-	1000 1
STATE ATTNYS REVENUE TF -STATE	125,220-	2058 1

TOTAL APPRO.....	1,197,196-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 1

97% of our budget represents the salaries and benefits of our employees. To achieve a \$1,197,197 target reduction, this agency would be required to create 13 additional vacant positions through attrition and firing 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,071,976-
2058 STATE ATTNYS REVENUE TF							125,220-

							1,197,196-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,071,976-					1000
TRUST FUNDS		125,220-					2000

TOTAL PROG COMP.....		1,197,196-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-9TH JUD CIRCUIT			21500900
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,200,688-	1000 1
STATE ATTNYS REVENUE TF	-STATE	386,453-	2058 1

TOTAL APPRO.....		3,587,141-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

FY 2022-2023 GR Appropriation	10% Reduction GR in Salaries and Benefits
\$32,006,884	\$3,200,688
FY 2022-2023 Trust Appropriation	10% Reduction Trust Fund in SARTF Salaries and Benefits
\$3,864,522	\$386,453
Total Target Reduction - \$3,587,141	

Approximately 96.5% of our budget is to pay for salaries of our employees. The only way to achieve a \$3,587,141 reduction is to reduce office staff. Like all State Attorney offices, we have no physical plan or other tangible asset to reduce or close down and most of our operational expenses are paid for by the counties - our assets are our staff, primarily our attorneys. Prior year cuts have already reduced our support staff levels to a point where all that is left to eliminate would be 2 or 3 investigator positions and our courtroom prosecutors.

At an average, an Assistant State Attorney salary of \$60,000, with benefits, is approximately \$125,000. This would require us to terminate or not fill 7-11 Assistant State Attorney Positions (this includes a complete use of all trust fund authority). This current budget reduction compounded with the severe decrease in State Attorney Revenue Trust Funds receipts has created a dire financial crisis. The impact of this degree of loss of prosecutorial resources on public safety and protection of victims cannot be overstated. With less Assistant State Attorney's to process the cases the workload on the remaining staff members will significantly increase. As the economy improves, job opportunities will become available and overworked staff may leave the agency for a reduced workload. As Assistant State Attorney's terminate the ASA turnover rate will increase. The high turnover creates additional costs for training and added time for case prosecution as staff get trained on trial practices and procedures. Offices statewide are facing a recruiting and retention crisis, which has resulted in higher caseloads with less prosecutors to handle. A reduction of funds will make

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

it impossible to face current crushing court dockets, especially those who are incarcerated with pending cases, demand their right to a speedy trial and other immediate action. If we cannot meet those demands, cases will inevitably be lost, defendants will go free without any accountability, and the voices of victims seeking justice will be silenced.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,200,688-
						386,453-

						3,587,141-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,200,688-					1000
TRUST FUNDS	386,453-					2000

TOTAL PROG COMP.....	3,587,141-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,597,037-	1000 1
STATE ATTNYS REVENUE TF	-STATE	643,248-	2058 1

TOTAL APPRO.....		2,240,285-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority # 1

FY 23-24 GR = \$15,970,371 TRUST = \$6,432,480 TOTAL = \$22,402,851

10% reduction target = \$ 2,240,285

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 are getting back to normal. 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 cataphoric 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,597,037-
2058 STATE ATTNYS REVENUE TF							643,248-

							2,240,285-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,597,037-					1000
TRUST FUNDS		643,248-					2000

TOTAL PROG COMP.....		2,240,285-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-11TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,179,391-		1000 1
CHILD SUPPORT TRUST FUND	-STATE	854,767-		2084 1
GRANTS AND DONATIONS TF	-STATE	752,065-		2339 1
TOTAL APPRO.....		7,786,223-		
		=====		
OTHER PERSONAL SERVICES				
TOTAL APPRO.....			59,941-	
			=====	
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	67,314-		1000 1
CHILD SUPPORT TRUST FUND	-STATE	126,260-		2084 1
GRANTS AND DONATIONS TF	-STATE	82,536-		2339 1
TOTAL APPRO.....		276,110-		
		=====		
SALARY INCENTIVE PAYMENTS				
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....			8,124,074-	
			=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

General Revenue: \$6,270,707
 Trust Funds: \$1,853,367

The State Attorney's Office for the Eleventh Circuit (SAO 11) already experienced a 19% budget cut between October 1, 2007 and July 1, 2017, resulting in the loss of sixty-three (63) positions and \$9.7 Million. 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 our already depleted staffing. With 98% of our General Revenue budget appropriated in salaries and benefits, a further reduction of this magnitude would overwhelmingly affect staffing for the State Attorney's Office in the Eleventh Judicial Circuit. The reduction would result in many critical positions having to remain vacant, thus further increasing the already unmanageable caseloads per Assistant State Attorney and significantly increasing the workload of our support staff. This 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 program services in Miami-Dade County. Child Support is a Title IVD 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 Program and Civil Prosecution.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,179,391-
2084 CHILD SUPPORT TRUST FUND							854,767-
2339 GRANTS AND DONATIONS TF							752,065-
							<u>7,786,223-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,270,707-					1000
TRUST FUNDS		1,853,367-					2000
		<u>8,124,074-</u>					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	1,497,762-		1000 1
STATE ATTNYS REVENUE TF	-STATE	242,574-		2058 1
TOTAL APPRO.....		1,740,336-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,457-		1000 1
STATE ATTNYS REVENUE TF	-STATE	8,131-		2058 1
TOTAL APPRO.....		10,588-		
		=====		
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	128-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,812,493-		
		=====		

COL A10 SCH VIIIIB-2 RED FY23-24 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 23-24 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 layoff 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 caseloads 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.

Total \$18,124,925
 10% of Total \$1,812,493

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,497,762-
2058 STATE ATTNYS REVENUE TF	242,574-

	1,740,336-
	=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>			21501200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,533,401-		1000
TRUST FUNDS	279,092-		2000

TOTAL PROG COMP.....	1,812,493-		
	=====		
<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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 2,726,520-		1000 1
STATE ATTNYS REVENUE TF	-STATE 525,689-		2058 1

TOTAL APPRO.....	3,252,209-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #1

IT COMPONENT? NO

97% of this office's FY 23-24 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 \$3,252,208 (10%) target reduction, our office would be required to create approximately 36.43 additional vacant positions through layoffs and attrition. This is calculated on an average salary of \$66,625.55 and a total cost with benefits of \$89,278.24. As of June 30, 2022, this office is carrying 53.60 vacant FTEs to compensate for budget cuts taken in previous years. An additional 36.43 FTEs would bring total vacancies to 90.03. 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 36.43 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,726,520-
2058 STATE ATTNYS REVENUE TF							525,689-

							3,252,209-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,726,520-					1000
TRUST FUNDS		525,689-					2000

TOTAL PROG COMP.....		3,252,209-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	972,002-		1000 1
STATE ATTNYS REVENUE TF	-STATE	107,668-		2058 1
TOTAL APPRO.....		1,079,670-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	1,027-		1000 1
STATE ATTNYS REVENUE TF	-STATE	23,718-		2058 1
TOTAL APPRO.....		24,745-		
		=====		
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				
GENERAL REVENUE FUND	-STATE	770-		1000 1
STATE ATTNYS REVENUE TF	-STATE	629-		2058 1
TOTAL APPRO.....		1,399-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	230-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,505-		2058 1
TOTAL APPRO.....		1,735-		
		=====		

COL A10 SCH VIIIB-2 RED FY23-24 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.....	1,132,942-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 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 layoff 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 given the current inflation rate and increases in salary in the private sector and among local government agencies that we must compete with in recruiting and retaining qualified personnel.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						972,002-
						107,668-

						1,079,670-
						=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	998,170-		1000	
TRUST FUNDS	134,772-		2000	

TOTAL PROG COMP.....	1,132,942-			
	=====			
<u>PGM: SA-15TH JUD CIRCUIT</u>			21501500	
PUBLIC PROTECTION			12	
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>	
STATE FUNDING REDUCTIONS			3300000	
STATE ATTORNEY REDUCTIONS			3301500	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE 2,607,974-		1000 1	
STATE ATTNYS REVENUE TF	-STATE 346,008-		2058 1	

TOTAL APPRO.....	2,953,982-			
	=====			
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE 7,714-		1000 1	
STATE ATTNYS REVENUE TF	-STATE 29,757-		2058 1	

TOTAL APPRO.....	37,471-			
	=====			
SPECIAL CATEGORIES			100000	
STATE ATTORNEY OPERATIONS			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	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
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-		
	=====		
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....	3,071,807-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 1

A 10% reduction would necessitate a corresponding reduction in personnel. This office spends approximately 28 million on Salaries and Benefits and 1.5 million on all other operations, insurance, service charges, training etc. The 10% reduction would result in a loss of \$2,607,974 in General Revenue Salaries and Benefits and \$346,007 in Trust Fund Salaries and Benefits. Additionally, this 10% reduction would result in a further reduction of \$ 49,940 in General Revenue in all other categories and \$67,885 in trust fund categories except Risk Management, Human Resource-DMS and Service Charge.

This overall reduction would result in vacating at least 33 positions averaging \$89,515 (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 \$3,120 for entry support staff to over \$17,400 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 180 cases for felony attorneys and 1302 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.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>	21501500
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					2,607,974-
	2058 STATE ATTNYS REVENUE TF					346,008-

						2,953,982-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,657,914-					1000
TRUST FUNDS	413,893-					2000

TOTAL PROG COMP.....	3,071,807-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	505,706-	1000 1
STATE ATTNYS REVENUE TF	-STATE	70,706-	2058 1

TOTAL APPRO.....		576,412-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority # 1

SCH VIIIIB-1 NARRATIVE: A recap of the budget of SAO 16 appropriation along with an 10% reduction is as follows: General Revenue 4,895,285 - Salaries and Benefits

Approximately 95% of our budget is salaries and benefits. The only way to achieve a \$489,258.00 reduction is to reduce staff. Prior cuts have already reduced staff to a point where all that is left to be reduced is courtroom prosecutors. The average salary is \$80,000.00 which equates to \$135,049 per position. This would require us to reduce a staff of 16 prosecutors by 2, as well as an assistant and public information officer. This would represent approximately 8% of the office's workforce.

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

This problem is made more difficult in our circuit given the logistical problems and only one road traversing the Keys.

The increased workload will also negatively impact the ASA turnover rate, which is already too high given the high cost of living in the Keys.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							505,706-
2058 STATE ATTNYS REVENUE TF							70,706-

							576,412-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		505,706-					1000
TRUST FUNDS		70,706-					2000

TOTAL PROG COMP.....		576,412-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	4,172,501-	1000 1
STATE ATTNYS REVENUE TF	-STATE	613,509-	2058 1
TOTAL APPRO.....		4,786,010-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #1

Since 97% 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 = \$130,645
 \$4,786,010/\$130645 = 36.6

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						4,172,501-
2058 STATE ATTNYS REVENUE TF						613,509-

						4,786,010-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>			21501700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	4,172,501-		1000
TRUST FUNDS	613,509-		2000

TOTAL PROG COMP.....	4,786,010-		
	=====		
<u>PGM: SA-18TH JUD CIRCUIT</u>			21501800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 2,166,747-		1000 1
STATE ATTNYS REVENUE TF	-STATE 225,000-		2058 1
GRANTS AND DONATIONS TF	-STATE 106,221-		2339 1

TOTAL APPRO.....	2,497,968-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 15,000-		1000 1
STATE ATTNYS REVENUE TF	-STATE 1,999-		2058 1
GRANTS AND DONATIONS TF	-STATE 7,299-		2339 1

TOTAL APPRO.....	24,298-		
	=====		
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE 130,000-		1000 1
STATE ATTNYS REVENUE TF	-STATE 3,846-		2058 1
GRANTS AND DONATIONS TF	-STATE 6,492-		2339 1

TOTAL APPRO.....	140,338-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	513-	1000 1
		=====	
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	6,185-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,669,302-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The Office of the State Attorney, 18th Judicial Circuit has only (1) program: Prosecution. A 10% reduction would cripple this office. Salaries and Benefits comprise 92% of the office budget. A 10% reduction would require an additional 24 vacancies based on a salary plus benefits of \$95,577, 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 extreme and negative impact on the quality of many prosecutions which in turn would impact the office's ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>		21501800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,166,747-
2058 STATE ATTNYS REVENUE TF							225,000-
2339 GRANTS AND DONATIONS TF							106,221-
							<u>2,497,968-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,318,445-					1000
TRUST FUNDS		350,857-					2000
		<u>2,669,302-</u>					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,220,412-	1000 1
STATE ATTNYS REVENUE TF	-STATE	207,292-	2058 1

TOTAL APPRO.....		1,427,704-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
STATE ATTNYS REVENUE TF	-STATE	19,588-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,447,292-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

PRIORITY #1 - Impact of Reductions: Due to the fact that 98% of our 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 \$60,000 at a cost of \$93,260). 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 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 226,880 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.

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,220,412-
2058 STATE ATTNYS REVENUE TF							207,292-

							1,427,704-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,220,412-					1000
TRUST FUNDS		226,880-					2000

TOTAL PROG COMP.....		1,447,292-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	2,379,309-	1000 1
STATE ATTNYS REVENUE TF	-STATE	441,197-	2058 1
TOTAL APPRO.....		2,820,506-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #1

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

Fund	Appropriation	10% Cut
General Revenue	\$ 23,793,091	\$2,379,309
Trust Fund	\$ 4,411,973	\$441,197
Total	\$ 28,205,064	\$2,820,506

As 97% of our budget is Salary and Benefits the only way to achieve the \$2.80 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 \$85,868 with benefits this equates to \$134,988. 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 17 ASA vacancies and if 20 ASA vacancies are added, this will have a detrimental effect on our statutory ability to meet our requirements.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,379,309-
2058 STATE ATTNYS REVENUE TF							441,197-

							2,820,506-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,379,309-					1000
TRUST FUNDS		441,197-					2000

TOTAL PROG COMP.....		2,820,506-					=====

COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>			21600100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,029,729-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	189,290-	2974 1
TOTAL APPRO.....		1,219,019-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10 SCH VIIIIB-2 RED FY23-24 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,029,729-
2974 INDIGENT CRIM DEFENSE TF							189,290-

							1,219,019-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,029,729-					1000
TRUST FUNDS		189,290-					2000

TOTAL PROG COMP.....		1,219,019-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	723,957-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	53,042-		21600000
		-----		21600200
TOTAL APPRO.....		776,999-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,753-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	15,771-		33016000
		-----		01000000
TOTAL APPRO.....		18,524-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	7,207-		100000
INDIGENT CRIM DEFENSE TF	-STATE	4,168-		103226

TOTAL APPRO.....		11,375-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	307-		105281
INDIGENT CRIM DEFENSE TF	-STATE	500-		

TOTAL APPRO.....		807-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		807,705-		3301600
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #1

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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. The prior statewide shutdown of 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 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.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						723,957-
2974 INDIGENT CRIM DEFENSE TF						53,042-

						776,999-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	734,224-		1000
TRUST FUNDS	73,481-		2000

TOTAL PROG COMP.....	807,705-		
	=====		
<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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 341,036-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE 47,191-		2974 1

TOTAL APPRO.....	388,227-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>		21600300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						341,036-
2974 INDIGENT CRIM DEFENSE TF						47,191-

						388,227-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	341,036-					1000
TRUST FUNDS	47,191-					2000

TOTAL PROG COMP.....	388,227-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,338,421-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	62,506-	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.....		1,563,232-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>	21600400
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

(even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,338,421-

						1,338,421-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,398,421-		1000
TRUST FUNDS	164,811-		2000

TOTAL PROG COMP.....	1,563,232-		
	=====		
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 972,910-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE 305,734-		2974 1

TOTAL APPRO.....	1,278,644-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 different rates statewide, due to differing COVID-19 conditions in communities and varying Court mandated

COL A10 SCH VIIIIB-2 RED FY23-24 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

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 \$1,278,644 (\$972,910 from GR and a combined total of \$305,734 from our two TF accounts; with the full TF amount needing to be cut from ICDF since G&DTF is not a state funded source, it is covered by county funds, and therefore cannot be reduced). Roughly 97% of our budget is dedicated to covering salary and benefits of all staff, a reduction of \$1,278,644 would require our circuit to close the Citrus County location, terminating 14 employees, to cover \$1,105,598 in salaries & benefits. The additional loss in revenue \$173,046 would require furloughing employees in our other four county locations. This closure would cause a ripple effect in reduced Trust Fund collections in both Grants and Donations, which is funded by reimbursement contracts for hours worked by our IT department and in our Indigent Criminal Defense Trust Fund, which is funded by application fees, and court costs associated with representation. During this closure, new case assignments in Citrus County (which in FY21-22 was 3,327 total cases) would need to be outsourced to private counsel potentially costing the state \$3,327,000.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					972,910-
	2974 INDIGENT CRIM DEFENSE TF					305,734-

						1,278,644-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	972,910-		1000
TRUST FUNDS	305,734-		2000

TOTAL PROG COMP.....	1,278,644-		
	=====		
<u>PGM: PD-6TH JUD CIRCUIT</u>			21600600
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,929,212-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE 281,419-		2974 1

TOTAL APPRO.....	2,210,631-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 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. Budget cuts would result in office-wide staff reductions and backlog of cases awaiting trial. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,929,212-
2974 INDIGENT CRIM DEFENSE TF							281,419-

							2,210,631-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,929,212-					1000
TRUST FUNDS		281,419-					2000

TOTAL PROG COMP.....		2,210,631-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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	1,047,428-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	77,920-	2974 1
TOTAL APPRO.....		1,125,348-	
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	3-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,904-	2974 1
TOTAL APPRO.....		2,907-	
		=====	
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			
GENERAL REVENUE FUND	-STATE	7,673-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	13,500-	2974 1
TOTAL APPRO.....		21,173-	
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	1,459-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	1,459-	2974 1
TOTAL APPRO.....		2,918-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,152,346-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10		
SCH VIIIB-2		
RED FY23-24		
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.

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. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,047,428-
2974 INDIGENT CRIM DEFENSE TF						77,920-

						1,125,348-
						=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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	1,056,563-		1000
TRUST FUNDS	95,783-		2000

TOTAL PROG COMP.....	1,152,346-		
	=====		
<u>PGM: PD-8TH JUD CIRCUIT</u>			21600800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	665,000-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	17,000-		2974 1

TOTAL APPRO.....	682,000-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	13,001-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,380-		2974 1

TOTAL APPRO.....	33,381-		
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	13,841-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	35,238-		2974 1

TOTAL APPRO.....	49,079-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	764,460-		
	=====		

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>	21600800
<u>PUBLIC PROTECTION</u>	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>	21600800
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							665,000-
2974 INDIGENT CRIM DEFENSE TF							17,000-

							682,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		691,842-					1000
TRUST FUNDS		72,618-					2000

TOTAL PROG COMP.....		764,460-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-9TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,460,660-		1000 1
=====				
OTHER PERSONAL SERVICES				
INDIGENT CRIM DEFENSE TF	-STATE	80,000-		2974 1
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	130,000-		1000 1
=====				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	200,000-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	221,244-		2974 1

TOTAL APPRO.....		421,244-		
=====				
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	20,000-		1000 1
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		2,111,904-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 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 our

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

Indigent Defendants.

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 FY23-24

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

1,460,660-

 1,460,660-
 =====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,810,660-						1000
TRUST FUNDS	301,244-						2000

TOTAL PROG COMP.....	2,111,904-						=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	991,361-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	59,931-		21600000
		-----		21601000
TOTAL APPRO.....		1,051,292-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2,392-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	10,373-		33016000
		-----		010000
TOTAL APPRO.....		12,765-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	724-		100000
INDIGENT CRIM DEFENSE TF	-STATE	33,500-		103226

TOTAL APPRO.....		34,224-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
INDIGENT CRIM DEFENSE TF	-STATE	313-		105281

TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,098,594-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>		21601000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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

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

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						991,361-
2974 INDIGENT CRIM DEFENSE TF						59,931-

						1,051,292-
						=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	994,477-	1000
TRUST FUNDS	104,117-	2000

TOTAL PROG COMP.....	1,098,594-	
	=====	
<u>PGM: PD-11TH JUD CIRCUIT</u>		21601100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	3,439,308-	1000 1
INDIGENT CRIM DEFENSE TF -STATE	391,846-	2974 1

TOTAL APPRO.....	3,831,154-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 open caseloads and workloads 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 court delays and disruptions in service and strain our overburdened workforce. In the past two years, the statewide shutdown of court operations due to the COVID-19 pandemic created a tremendous backlog of cases (which still exists in our Circuit), exacerbated by an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even with jury trials resuming, a significant backlog of

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>	21601100
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

cases awaiting trial remains. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,439,308-
						391,846-

						3,831,154-
						=====

*****						TOTAL: LEGAL REPRESENTATION	<u>1203.00.00.00</u>
						BY FUND TYPE	
						GENERAL REVENUE FUND	1000
						TRUST FUNDS	2000
						TOTAL PROG COMP.....	3,831,154-
							=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-12TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21601200
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	687,262-		1000 1
GRANTS AND DONATIONS TF	-STATE	83,718-		2339 1
TOTAL APPRO.....		770,980-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	20,574-		1000 1
GRANTS AND DONATIONS TF	-STATE	54,934-		2339 1
TOTAL APPRO.....		75,508-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				103226
GENERAL REVENUE FUND	-STATE	80,000-		1000 1
GRANTS AND DONATIONS TF	-STATE	100,000-		2339 1
TOTAL APPRO.....		180,000-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		1,026,488-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24		
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

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. The prior statewide shutdown of 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 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.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						687,262-
2339 GRANTS AND DONATIONS TF						83,718-

						770,980-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	787,836-					1000
TRUST FUNDS	238,652-					2000

TOTAL PROG COMP.....	1,026,488-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	1,792,735-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	284,741-		21600000
		-----		21601300
TOTAL APPRO.....		2,077,476-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	12,763-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	3,630-		33016000
		-----		010000
TOTAL APPRO.....		16,393-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	38,188-		100000
INDIGENT CRIM DEFENSE TF	-STATE	50,126-		103226

TOTAL APPRO.....		88,314-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	284-		105281
INDIGENT CRIM DEFENSE TF	-STATE	284-		

TOTAL APPRO.....		568-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		2,182,751-		3301600
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 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. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					1,792,735-
	2974 INDIGENT CRIM DEFENSE TF					284,741-

						2,077,476-
						=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
	POS	AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>			21601300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		1,843,970-	1000
TRUST FUNDS		338,781-	2000

TOTAL PROG COMP.....		2,182,751-	
		=====	
<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	595,299-	1000 1
GRANTS AND DONATIONS TF	-STATE	5,832-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	70,203-	2974 1

TOTAL APPRO.....		671,334-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,489-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	20,486-	2974 1

TOTAL APPRO.....		21,975-	
		=====	
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	18,700-	2974 1

TOTAL APPRO.....		28,878-	
		=====	

COL A10		
SCH VIIIB-2		
RED FY23-24		
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
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
INDIGENT CRIM DEFENSE TF -STATE	600-	2974 1
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	722,787-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							595,299-
2339 GRANTS AND DONATIONS TF							5,832-
2974 INDIGENT CRIM DEFENSE TF							70,203-

							671,334-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		605,466-					1000
TRUST FUNDS		117,321-					2000

TOTAL PROG COMP.....		722,787-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	1,593,114-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	201,454-	2974 1

TOTAL APPRO.....		1,794,568-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	31,118-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	11,910-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	44,617-	2974 1

TOTAL APPRO.....		56,527-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,882,213-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. The prior statewide shutdown of 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 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.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,593,114-
2974 INDIGENT CRIM DEFENSE TF						201,454-
						<u>1,794,568-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,605,024-					1000
TRUST FUNDS	277,189-					2000

TOTAL PROG COMP.....	1,882,213-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	363,919-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	12,322-	2974	1
TOTAL APPRO.....		376,241-		
		=====		
OTHER PERSONAL SERVICES			030000	
GENERAL REVENUE FUND	-STATE	723-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	2,075-	2974	1
TOTAL APPRO.....		2,798-		
		=====		
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	117-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	652-	2974	1
TOTAL APPRO.....		769-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600	
TOTAL ISSUE.....		393,592-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY23-24 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. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							363,919-
2974 INDIGENT CRIM DEFENSE TF							12,322-

							376,241-
							=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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	373,243-		1000
TRUST FUNDS	20,349-		2000

TOTAL PROG COMP.....	393,592-		
	=====		
<u>PGM: PD-17TH JUD CIRCUIT</u>			21601700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,789,491-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	287,614-		2974 1

TOTAL APPRO.....	2,077,105-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	85,319-		1000 1
	=====		
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	134,365-		1000 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	3,812-		1000 1
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	2,300,601-		
	=====		

COL A10 SCH VIIIIB-2 RED FY23-24 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10 SCH VIIIIB-2 RED FY23-24 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,789,491-
2974 INDIGENT CRIM DEFENSE TF							287,614-

							2,077,105-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,012,987-					1000
TRUST FUNDS		287,614-					2000

TOTAL PROG COMP.....		2,300,601-					=====

COL A10			
SCH VIIIB-2			
RED FY23-24			
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	1,013,634-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	231,748-	2974 1
TOTAL APPRO.....		1,245,382-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,013,634-
2974 INDIGENT CRIM DEFENSE TF						231,748-

						1,245,382-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,013,634-					1000
TRUST FUNDS	231,748-					2000

TOTAL PROG COMP.....	1,245,382-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	665,065-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	126,706-	2974 1

TOTAL APPRO.....		791,771-	
		=====	
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.....		871,771-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Jury trials have resumed at 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					665,065-
	2974 INDIGENT CRIM DEFENSE TF					126,706-

						791,771-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	665,065-		1000
TRUST FUNDS	206,706-		2000

TOTAL PROG COMP.....	871,771-		
	=====		
 <u>PGM: PD-20TH JUD CIRCUIT</u>			 21602000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,049,026-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	272,065-		2974 1

TOTAL APPRO.....	1,321,091-		
	=====		
 OTHER PERSONAL SERVICES			 030000
GENERAL REVENUE FUND -STATE	15,098-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	75,000-		2974 1

TOTAL APPRO.....	90,098-		
	=====		
 SPECIAL CATEGORIES			 100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND -STATE	55,000-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	31,956-		2974 1

TOTAL APPRO.....	86,956-		
	=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	1,498,145-		
	=====		

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>	21602000
<u>PUBLIC PROTECTION</u>	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,049,026-
2974 INDIGENT CRIM DEFENSE TF							272,065-

							1,321,091-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,119,124-					1000
TRUST FUNDS		379,021-					2000

TOTAL PROG COMP.....		1,498,145-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	375,920-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	2,190-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	6,897-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	254-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		385,261-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24 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. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						375,920-

						375,920-
						=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	385,261-	1000
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
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	370,872-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,803-		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.....		379,050-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24 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. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						370,872-

						370,872-
						=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	379,050-	1000
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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	490,701-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	75,512-	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.....		580,955-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 FY23-24 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

strain our overburdened workforce. The prior statewide shutdown of 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 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						490,701-

						490,701-
						=====

TOTAL: LEGAL REPRESENTATION	1203.00.00.00
BY FUND TYPE	
GENERAL REVENUE FUND.....	580,955-
	=====

COL A10		
SCH VIIIB-2		
RED FY23-24		
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 216,469-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 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 open caseloads and workloads 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 court delays and disruptions in service and strain our overburdened workforce. In the past two years, the statewide shutdown of court operations due to the COVID-19 pandemic created a tremendous backlog of cases (which still exists in our Circuit), exacerbated by an ongoing inability to timely resolve cases by plea or jury trial. Budget cuts would result in office-wide staff reductions, amplifying the impact of the COVID-19 pandemic. Even with jury trials resuming, a significant backlog of cases awaiting trial remains. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							216,469-

							216,469-
							=====

<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		444,744-					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE		35,673-					2974 1
		=====					
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,497-					1000 1
		=====					
TOTAL: PUBLIC DEFENDER REDUCTIONS							3301600
TOTAL ISSUE.....		484,914-					=====

COL A10 SCH VIIIIB-2 RED FY23-24 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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. The prior statewide shutdown of 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 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.

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>		21651500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							444,744-

							444,744-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		449,241-					1000
TRUST FUNDS		35,673-					2000

TOTAL PROG COMP.....		484,914-					=====

COL A10		
SCH VIIIB-2		
RED FY23-24		
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 296,573-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #1:

Capital Collateral Regional Counsel - Northern Region (CCRC-North) became fully operational in 2014. Any reduction in case related costs would severely impact the agency's capacity to prepare cases and conduct evidentiary hearings in a timely manner.

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #2:

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

COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
CAPITAL COLLATERAL REG COU			21700000
PGM: NORTH REGION COUNSEL			21701000
<u>CAP JUSTICE REP/N REG COUN</u>			21701001
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	296,573-		1000
TRUST FUNDS	12,480-		2000

TOTAL PROG COMP.....	309,053-		
	=====		
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	375,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 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 legal staff. If CCRC-M was required to reduce its overall budget by 10 percent, an amount totaling \$522,423, 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 23-24, 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 \$522,423 would cause CCRC-M to reduce its staff by three (3) attorney positions, thereby affecting the ability of CCRC-M to timely process cases and meet time standards set by the Florida Supreme Court, as well as create an inability to meet its legislatively created performance measures. Additionally, if the CCRCs are unable to handle the anticipated increased caseloads due to a reduction in current staffing levels, the private registry of attorneys, who are actually declining in numbers, would be assigned new cases, which represents a cost shift, not a cost savings to the state since Registry attorneys are compensated by state

COL A10 SCH VIIIIB-2 RED FY23-24 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

funds and most likely more expensive.

IC 3301810 CCRC Salaries and Benefits Reduction	(\$375,000) # 4
IC 3301820 CCRC Other Personal Services Reduction	(\$25,000) # 1
IC 3301830 CCRC Case Related Costs Reduction	(\$110,000) # 2
IC 3301840 CCRC Operating Expenditures Reduction	(\$12,423) # 3

This figure represents 10 % of General Revenue: (\$522,423)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						375,000-

						375,000-
						=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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			
OTHER PERSONAL SERVICES REDUCTION			3301820
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	25,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Reducing the Other Personal Services (OPS) category inhibits Capital Collateral Regional Counsel-Middle Region's (CCRC-M) ability to hire OPS staff to scan voluminous documents received from outside sources into the office case management system (STAC). Furthermore, CCRC-M's ongoing migration to STAC requires additional OPS employees to perform the duties of scanning current case information into a system that will allow employees the ability to input, track and maintain vital data that was unavailable, or at the least, difficult to locate. OPS employees are more cost efficient as they are not entitled to all the benefits associated with FTEs. The OPS reduction of \$25,000 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 (\$375,000) #4
- IC 3301820 CCRC Other Personal Services Reduction (\$25,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$110,000) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$12,423) #3

This figure represents 10 percent of General Revenue: (\$522,423)

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND -STATE	110,000-		1000 1
CAPITAL COLLATERAL REG TF -STATE	36,074-		2073 1
TOTAL APPRO.....	146,074-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Trust Fund Priority # 1

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

Priority # 2

Capital Collateral Regional Counsel-Middle Region is charged with the statutory responsibility of providing legal representation in both State and Federal Capital post-conviction proceedings to any person convicted and sentenced to death in Florida, who is without counsel due to his or her indigency. Case Related Costs budget pays for legal representation costs such as expert witness fees; deposition fees; records copies; and travel for expert witnesses, staff attorneys and staff investigators while gathering research to prepare proper post-conviction representation. A reduction

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

of \$110,000 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	(\$375,000) #4
IC 3301820 CCRC Other Personal Services Reduction	(\$25,000) #1
IC 3301830 CCRC Case Related Costs Reduction	(\$110,000) #2
IC 3301840 CCRC Operating Expenditures Reduction	(\$12,423) #3

This figure represents 10 percent of General Revenue: (\$522,423)

Activities: Death Penalty Case Preparation; Death Penalty Legal Counsel

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

GENERAL REVENUE FUND -STATE 12,423- 1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

file post-conviction pleadings timely, CCRC-M must maintain a professional office, including a properly maintained Information Technology network and equipment. The IT network HAS to remain secure due to the nature of the sensitive data stored. As the amount of data being stored increases the cost of maintaining, securing and expanding IT needs increases not decreases. Equipment and software is not cheap. The cost of paying rent continues to rise in the Tampa rental market. Any cuts to this already overly burdened budget will hamper the CCRC attorneys to perform their mandated duties.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$375,000) #4
- IC 3301820 CCRC Other Personal Services Reduction (\$25,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$110,000) #2
- IC 3301840 CCRC Operating Expenditures Reduction (\$12,423) #3

This figure represents 10 percent of General Revenue: (\$522,423)

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

TOTAL: LEGAL REPRESENTATION		1203.00.00.00
BY FUND TYPE		
GENERAL REVENUE FUND	522,423-	1000
TRUST FUNDS	36,074-	2000

TOTAL PROG COMP.....	558,497-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 327,897-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 2023-2024 fiscal year, an amount totaling \$438,246, a significant portion of that reduction (74.8%) 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 2023-2024. 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 (\$327,879) substantially affects CCRC-South's ability to timely file cases in order to meet stringent time deadlines set by the state and federal courts and impacts its' ability to comply with legislatively created performance measures. Additionally, if CCRC's are unable to accept cases due to staff reductions, the private registry of attorneys would be assigned new cases, which represents a cost shift, not a cost savings, since registry attorneys are compensated by state funds.

- IC 3301810 CCRC Salaries and Benefits Reduction (\$327,879)#2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$31,562) #3
- IC 3301840 CCRC Operating Expenses Reduction (\$58,805) #4

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: SOUTH REGION COUNSEL	21703000
CAP JST REP - SRC	21703001
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION	3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						327,897-

						327,897-
						=====

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 1.

Reducing the Other Personal Services (OPS) category during the current 2023-2024 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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

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 77.2% 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 (\$327,879) #2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000) #1
- IC 3301830 CCRC Case Related Costs Reduction (\$31,562) #3
- IC 3301840 CCRC Operating Expenses Reduction (\$58,805) #4

CAPITAL COLLATERAL REGIONAL
 COUNSEL CASE RELATED COSTS
 REDUCTION
 SPECIAL CATEGORIES
 CASE RELATED COSTS

3301830
 100000
 100648

GENERAL REVENUE FUND	-STATE	31,562-	1000	1
CAPITAL COLLATERAL REG TF	-STATE	10,500-	2073	1
TOTAL APPRO.....		42,062-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 3

The Case Related Cost appropriation pays for all litigation costs as cases proceed through the postconviction process. A reduction of \$31,562 in Case Related Costs, or 10 % 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 2023-2024. 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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

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

- IC 3301810 CCRC Salaries and Benefits Reduction (\$327,879)#2
- IC 3301820 CCRC Other Personal Services Reduction (\$20,000)#1
- IC 3301830 CCRC Case Related Costs Reduction (\$31,562)#3
- IC 3301840 CCRC Operating Expenses Reduction (\$58,805)#4

CCRC offices are appointed by the Florida Supreme Court after the defendants conviction and sentence of death have been affirmed by the court. Each CCRC office represents its clients in the state and federal courts until relief is granted or the sentence of execution is carried out. Florida Statute 27.702(3)(a) requires each CCRC to file a motion seeking compensation for representing clients in federal court pursuant to Title 18 United States Code Section 3006A. When the federal courts reimburse the CCRCs for pleadings filed in federal court, the funds are deposited in the Capital Collateral Regional Counsel Trust Fund pursuant to Florida Statute 27.715 to support the funding of activities of each collateral counsel. The trust funds created within Florida Statute 27.715 supplement the CCRCs budget when General Revenue in a category has been expended. CCRC-South has used its Trust Funds many times over the past several fiscal years due to increased workloads and expenses created during the representation of its clients. CCRC-South expects a substantial increase in workload during the 2023-2024 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.

Trust Fund CCRC Case Related Costs Reduction (\$10,500) #1

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE 58,787-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #4

The reduction in this category, which represents 10% of this appropriation category and 13% of the overall target reduction, reflects CCRC-South's concern over the ability to weather further cuts in this category. The funds appropriated in this category pay for all non-case related costs associated with running the office on a daily basis. In recent fiscal years, CCRC-South has expended all monies appropriated in this category and anticipates that the 2023-2024 fiscal year could repeat this pattern based on increases in its private rental property and other affiliated costs.

- 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 (\$50,000) #3
- IC 3301840 CCRC Operating Expenses Reduction (\$58,805) #4

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	438,246-	1000
TRUST FUNDS	10,500-	2000

TOTAL PROG COMP.....	448,746-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			
REGIONAL CONFLICT COUNSELS			
<u>PGM: REG CONFLICT CNSL-1ST</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	1,192,376-	1000 1
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	27,280-	1000 1
		=====	
SPECIAL CATEGORIES			
REG CONFLICT COUNSEL OPER			
GENERAL REVENUE FUND	-STATE	134,466-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	7,500-	2976 1

TOTAL APPRO.....		141,966-	
		=====	
RCC DUE PROCESS			
GENERAL REVENUE FUND	-STATE	108,877-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND	-STATE	5,723-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			
REDUCTIONS			
TOTAL ISSUE.....		1,476,222-	3301700
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY23-24 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 (RCC1) performs a single service to indigent clients. Approximately 80% of the office's budget is dedicated to salaries and benefits. The reduction in OPS will reduce the support staff used as legal assistants as a result of never being funded for the number of support staff needed to cover RC1's caseload. The reduction in Operations will force RC1 to close offices and relocate staff to cover caseloads; which will result in additional travel expenses. The reduction in Salaries will result in layoffs of employees. Any cuts will jeopardize the office's ability to deliver constitutionally and statutorily mandated services.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

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

1,192,376-

 1,192,376-
 =====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE	
GENERAL REVENUE FUND	1,468,722-
TRUST FUNDS	7,500-
TOTAL PROG COMP.....	1,476,222-

1000
 2000

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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	1,131,307-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	13,385-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	140,020-	1000 1
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	44,076-	1000 1
GRANTS AND DONATIONS TF	-STATE	32,807-	2339 1

TOTAL APPRO.....		76,883-	
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,361,595-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

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

\$32,807.00- Operational Expense FLAIR CODE: 210000-20-2-339134-21800200-00-01000-00

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

\$68,839.00 - Rent for the Clearwater office

\$7,179.00 - Internet for the Clearwater office

\$2,835.00 - DMS Communications for the Clearwater office

COL A10 SCH VIIIB-2 RED FY23-24 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

\$1,922.00 - Lexis-Nexis for the Clearwater office
 \$245.00 - Shredding for the Clearwater office
 \$36,000.00 - Office Depot Supplies all offices
 \$23,000.00 - Bar Dues all offices
 \$140,020.00 - Total Operations

Priority #3 DUE PROCESS / 103542
 \$44,076.00 - Total Due Process

Priority # 4 -OTHER PERSONAL SERVICES / 030000
 \$13,385.00 - Total OPS

Priority # 5 -SALARIES AND BENEFITS / 010000
 Last "Priority - which RC2 would avoid at all costs - would be the elimination of FTE positions.
 \$104,847.00 - (2) Support Staff
 \$1,026,460.00 - (11) Attorneys
 \$1,131,307.00 - 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 (11) eleven 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.

COL A10 SCH VIIIIB-2 RED FY23-24 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

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 FY23-24

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

1,131,307-

 1,131,307-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,328,788-					1000
TRUST FUNDS	32,807-					2000
TOTAL PROG COMP.....	1,361,595-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			
REGIONAL CONFLICT COUNSELS			
<u>PGM: REG CONFLICT CNSL-3RD</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	152,853-	1000 1
		=====	
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	48,802-	1000 1
		=====	
SPECIAL CATEGORIES			
REG CONFLICT COUNSEL OPER			
GENERAL REVENUE FUND	-STATE	351,670-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	2,000-	2976 1

TOTAL APPRO.....		353,670-	
		=====	
RCC DUE PROCESS			
GENERAL REVENUE FUND	-STATE	307,809-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		863,134-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority # 1

In order to achieve a 10% budget reduction Fiscal Year 23/24, 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 22/24 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 RC3, over 81 % of the office's budget is dedicated to salaries and benefits and a ten percent (10%) reduction in RC3's FY

COL A10 SCH VIIIIB-2 RED FY23-24 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

22/23 appropriations would likely result in a workforce reduction of ten percent (10%) of RC3's Full Time Employees (FTEs).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

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

152,853-

 152,853-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	861,134-					1000
TRUST FUNDS	2,000-					2000
TOTAL PROG COMP.....	863,134-					=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	706,195-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	4,098-		2976 1

TOTAL APPRO.....	710,293-		
	=====		
RCC DUE PROCESS			103542
GENERAL REVENUE FUND -STATE	706,195-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	1,416,488-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Office of Criminal Conflict and Civil Regional Counsel, 4th District has only one service, which is to provide representation for indigent clients. Therefore, the agency is unable to redirect funds from from one program to another.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,412,390-		1000
TRUST FUNDS	4,098-		2000

TOTAL PROG COMP.....	1,416,488-		
	=====		

		COL A10		
		SCH VIII B-2		
		RED FY23-24		
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	852,859-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	14,411-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	580-		1000 1
		=====		
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND	-STATE	132,830-		1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	10,000-		2976 1

TOTAL APPRO.....		142,830-		
		=====		
RCC DUE PROCESS				103542
GENERAL REVENUE FUND	-STATE	74,667-		1000 1
GRANTS AND DONATIONS TF	-STATE	1,969-		2339 1

TOTAL APPRO.....		76,636-		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	1,200-		1000 1
		=====		
TOTAL: REGIONAL CONFLICT COUNSEL				3301700
REDUCTIONS				
TOTAL ISSUE.....		1,088,516-		
		=====		

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-5TH	21800500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #1

In order to achieve a 10% budget reduction Fiscal Year 23/24, The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requests to reduce all appropriation categories (exclusive of administered funds) by 10%, with the exception of Salaries and Benefits which will be reduced by 11.3% to meet the targeted amounts. 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, 79.4% of the office's entire 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 sixteen percent (16%) of RC5's full time Assistant Regional Counsel Attorney Employees (FTEs). These FTE Attorneys handled 21% of the caseload that RC5 was appointed to during FY 21/22. This reduction in FTEs would result in 2,767 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 three of eight offices, affecting 5 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, 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.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>	21800500
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							852,859-

							852,859-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,076,547-						1000
TRUST FUNDS	11,969-						2000

TOTAL PROG COMP.....	1,088,516-						
	=====						
TOTAL: JUSTICE ADMINISTRATION							21000000
BY FUND TYPE							
GENERAL REVENUE FUND	95,523,122-						1000
TRUST FUNDS	13,300,648-						2000

TOTAL POSITIONS.....	56.00-						
TOTAL DEPARTMENT.....	108,823,770-						
TOTAL SALARY RATE.....	2,269,288-						
	=====						