

		COL A10	
		SCH VIII B-2	
		RED FY24-25	
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	258,854-	1000 1
		=====	
DEPENDENT CHLDN/SPEC NEEDS			103220
GENERAL REVENUE FUND	-STATE	243,381-	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	1,652,776-	1000 1
		=====	
CAP COLLAT CASE-REG ATTYS			103538
GENERAL REVENUE FUND	-STATE	153,968-	1000 1
		=====	
ATTY PMNT/OVER FLAT FEE			103539
GENERAL REVENUE FUND	-STATE	1,227,271-	1000 1
		=====	
CRIMINAL CONFLICT CASE COS			103540
GENERAL REVENUE FUND	-STATE	4,027,717-	1000 1
		=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	28,762-	1000 1
		=====	
TOTAL: REDUCE DUE PROCESS FUNDING			33V0240
TOTAL ISSUE.....		10,705,683-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

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

STATE FUNDING REDUCTIONS			3300000
FOSTER CARE REVIEW REDUCTION			3301150
SPECIAL CATEGORIES			100000
G/A-FOSTER CARE REV PANEL			100255
GENERAL REVENUE FUND	-STATE	34,216-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Priority # 2: These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade County. This reduces the operational funding for the Foster Care Review Board of Miami-Dade County (a non-profit organization) to review the status of children in the Miami-Dade County foster care system.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY AND PUBLIC DEFENDER			
TRAINING REDUCTION			3301160
SPECIAL CATEGORIES			100000
STATE ATTY & PD TRAINING			103605
GENERAL REVENUE FUND	-STATE	3,353-	1000 1
GRANTS AND DONATIONS TF	-STATE	3,000-	2339 1
TOTAL APPRO.....		6,353-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority # 4: The reduction may impact training provided to State Attorney and Public Defender staff attorneys. The training is tailored to enhancing attorney skills when prosecuting and defending cases.

REDUCE GRANTS AND DONATIONS

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

GRANTS AND DONATIONS TF	-STATE	99,204-	2339 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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>
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BY FUND TYPE

GENERAL REVENUE FUND		10,743,252-	1000
TRUST FUNDS		102,204-	2000

TOTAL PROG COMP.....		10,845,456-	
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COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE JURY EXPENDITURE FUNDING		3301010
SPECIAL CATEGORIES		100000
JURY EXPENDITURES		101889
GENERAL REVENUE FUND	-STATE 1,170,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Priority # 1: These are pass-through funds for reimbursing the Clerk of the Circuit Courts and Comptrollers for jury-related costs. This reduces the operational funding for the Clerks to pay compensation to jurors, for meals or lodging provided to jurors, for jury-related personnel costs, and for direct operational costs associated with the processing of jurors.

TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	11,913,252-	1000
TRUST FUNDS	102,204-	2000

TOTAL BUREAU.....	12,015,456-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM SALARIES AND			
BENEFITS - GENERAL REVENUE			
REDUCTION			3302100
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	4,123,637-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 9

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						4,123,637-

						4,123,637-
						=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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	-RECPNT 1,169-	2339 9

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 8

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						1,169-

						1,169-
						=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,177,440-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 7

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

GUARDIAN AD LITEM OTHER PERSONAL			
SERVICES - GRANTS AND DONATIONS			
TRUST FUND REDUCTION			3302130
OTHER PERSONAL SERVICES			030000
GRANTS AND DONATIONS TF	-RECPNT	28,997-	2339 9
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 6

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130

Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

GUARDIAN AD LITEM - GRANTS AND		
AIDS REDUCTION		3302180
SPECIAL CATEGORIES		100000
G/A-COURT SYSTEM SERVICES		100276
GENERAL REVENUE FUND	-STATE	104,566-
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 3

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 4

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

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 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #5

COL A10 SCH VIIIIB-2 RED FY24-25 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 LEASE PURCHASE OF EQUIPMENT - GENERAL REVENUE REDUCTION	3302270

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

GUARDIAN AD LITEM OPERATING EXPENDITURES GENERAL REVENUE REDUCTION	3302280
SPECIAL CATEGORIES	100000
OPERATING EXPENDITURES	103230
GENERAL REVENUE FUND -STATE 454,047-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority # 2

IT COMPONENT? NO

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING		
EXPENDITURES GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302290
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GRANTS AND DONATIONS TF	-RECPNT 22,025-	2339 9
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1

Florida Statutes mandate that all abused, abandoned and neglected children be represented by the Statewide Guardian ad Litem Office (SGAL). Since GAL only operates one Statewide Office, there is no way to reduce costs without reducing the number of positions used to represent the legal needs of children and affecting the number of children represented. Reducing the Statewide Guardian ad Litem Office by 10% would result in the elimination of 56.00 FTEs plus all temporary Child Advocate Manager and Attorney positions funded by Other Personal Services. Collectively, these FTE and OPS positions provide legal representation to over 3,000 children in Florida's dependency court system. This reduction will drastically affect SGALs ability to fulfill its statutory mandate to represent all children in Florida's dependency court.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,098,910-	1000
TRUST FUNDS	52,191-	2000

TOTAL PROG COMP.....	6,151,101-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
	POS	AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>				21500100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,843,968-		1000 1
STATE ATTNYS REVENUE TF	-STATE	227,812-		2058 1
GRANTS AND DONATIONS TF	-STATE	168,513-		2339 1

TOTAL APPRO.....		2,240,293-		
		=====		
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	51,450-		1000 1
STATE ATTNYS REVENUE TF	-STATE	3,000-		2058 1
GRANTS AND DONATIONS TF	-STATE	122-		2339 1

TOTAL APPRO.....		54,572-		
		=====		
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.....		2,319,450-		
		=====		

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>	21500100
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

To achieve the 10% target reduction of \$2,319,450, the State Attorney's Office in the First Judicial Circuit would have to reduce salaries and benefits and operating expenditures by the above amounts.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2058 STATE ATTNYS REVENUE TF						227,812-
2339 GRANTS AND DONATIONS TF						168,513-
1000 GENERAL REVENUE FUND						1,843,968-

						2,240,293-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,900,995-					1000
TRUST FUNDS	418,455-					2000

TOTAL PROG COMP.....	2,319,450-					=====

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
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	1,081,788-		1000 1
STATE ATTNYS REVENUE TF	-STATE	82,645-		2058 1

TOTAL APPRO.....		1,164,433-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,047-		1000 1
STATE ATTNYS REVENUE TF	-STATE	19,859-		2058 1

TOTAL APPRO.....		21,906-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	1,574-		1000 1
STATE ATTNYS REVENUE TF	-STATE	58,505-		2058 1

TOTAL APPRO.....		60,079-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	200-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,568-		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.....		1,248,586-		
		=====		

COL A10 SCH VIIIIB-2 RED FY24-25 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 24-25 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,081,788-
						82,645-

						1,164,433-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,085,609-					1000
TRUST FUNDS	162,977-					2000

TOTAL PROG COMP.....	1,248,586-					=====

COL A10			CODES
POS	AMOUNT		
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 634,224-		1000 1
STATE ATTNYS REVENUE TF	-STATE 84,104-		2058 1
TOTAL APPRO.....	718,328-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Over 97% of the State Attorney's Office, Third Judicial Circuit's General Revenue budget is in Salaries & Benefits. The target reduction of 10% that this agency is asked to consider is equal to \$634,224 from General Revenue and an additional \$84,104 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 currently. A reduction of \$718,328 will require that this agency create an additional 7 vacancies. This would be accomplished through the layoff of 3 mid-level attorneys and 4 legal assistants. This reduction of 7 positions would decrease total filled FTE to 53 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 3 of them had to be laid off and they found other employment, this agency would likely experience great delays in hiring if money later became available. All courts have reopened, and caseloads 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							634,224-
2058 STATE ATTNYS REVENUE TF							84,104-

							718,328-
							=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	634,224-	1000
TRUST FUNDS	84,104-	2000

TOTAL PROG COMP.....	718,328-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	3,016,476-	1000 1
STATE ATTNYS REVENUE TF	-STATE	400,911-	2058 1
TOTAL APPRO.....		3,417,387-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1 Reduction of salaries and benefits in General Revenue Fund
 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 \$2,828,229 from General Revenue and \$589,158 from the Trust Funds. The authorized FTE for this office is 364. As of 9/11/23, there are 7 vacancies and the 10% budget Reduction would cause an additional 37.5 vacancies (10.56 Clerical Specialist I positions, 7 Investigator positions, and 20 attorney positions). The required calculations are based on salaries and benefits of 10.5 Clerical Specialist I position, 7 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 overwork and fatigue which effects the attorneys' ability to work as effectively as they would if they had the time and resources. The reduction in investigators will reduce the complement by half, again leaving the remaining investigators with the same workload, but with half the staff. The reduction in the Clerical Specialist I position will have the same effect as having the same workload, but with reduced staff. The impact of this reduction would be devastating to the State Attorney's Office.

ASA average annual cost - \$120,000 x 20 attorneys = \$2,400,000

Clerical Specialist I average annual cost - \$40,000 x 10.56 clerical specialist I = \$422,400 Investigator average annual cost - \$85,000 x 7 investigator = \$595,000

TOTAL = \$3,417,400

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,016,476-
2058 STATE ATTNYS REVENUE TF							400,911-

							3,417,387-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,016,476-					1000
TRUST FUNDS		400,911-					2000

TOTAL PROG COMP.....		3,417,387-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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	2,148,228-	1000 1
STATE ATTNYS REVENUE TF	-STATE	502,301-	2058 1

TOTAL APPRO.....		2,650,529-	
		=====	

SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	43,828-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		2,694,357-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

To achieve the 10% target reduction of \$2,694,357, the State Attorney's Office in the Fifth Judicial Circuit would have to reduce salaries and benefits and operating expenditures by the above amounts.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							2,148,228-
2058 STATE ATTNYS REVENUE TF							502,301-

							2,650,529-
							=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,192,056-	1000
TRUST FUNDS	502,301-	2000

TOTAL PROG COMP.....	2,694,357-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	3,827,518-	1000 1
STATE ATTNYS REVENUE TF	-STATE	1,035,517-	2058 1

TOTAL APPRO.....		4,863,035-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority # 1: Target Reduction: Trust = \$1,035,517 GR = \$3,827,518 Total Target Reduction = \$4,863,035

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 76 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). Due to previously imposed budget reductions, we are presently carrying 40 vacant FTEs to compensate for those past reductions. Another 76 would bring our total vacancies up to 116, which represents a 24.3% reduction in our work force. This increase of 76 new vacancies represents an 17.4% reduction in our remaining workforce.

A reduction in our workforce is a direct concern to public safety. Due to prior budget reductions, we have carried 40 vacant FTEs in order to balance our budget. The majority of these vacant FTEs are support staff positions. To create 76 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 17.4% reduction in our current workforce would thus translate to an 17.4% 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 \$3,827,518 should be applied against Salaries/Benefits 010000 and the Trust reduction of \$1,035,517 should be applied against Salaries/Benefits 010000 SARTF Cost of Prosecution.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,827,518-
2058 STATE ATTNYS REVENUE TF							1,035,517-

							4,863,035-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,827,518-					1000
TRUST FUNDS		1,035,517-					2000

TOTAL PROG COMP.....		4,863,035-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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	2,275,741-		1000 1
STATE ATTNYS REVENUE TF	-STATE	284,601-		2058 1
TOTAL APPRO.....		2,560,342-		
		=====		
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.....		2,624,834-		
		=====		

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-7TH JUD CIRCUIT	21500700
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

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 = \$26,248,342 x 10% = \$2,624,834

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,275,741-
						284,601-

						2,560,342-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,320,682-					1000
TRUST FUNDS	304,152-					2000

TOTAL PROG COMP.....	2,624,834-					=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-STATE	1,162,746-	1000	1
STATE ATTNYS REVENUE TF	-STATE	135,726-	2058	1
TOTAL APPRO.....		1,298,472-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 95% of our budget represents the salaries and benefits of our employees. To achieve a \$1,298,472 target reduction, this agency would be required to create 12 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.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,162,746-
2058 STATE ATTNYS REVENUE TF						135,726-

						1,298,472-
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,162,746-	1000
TRUST FUNDS	135,726-	2000

TOTAL PROG COMP.....	1,298,472-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,496,231-	1000 1
STATE ATTNYS REVENUE TF	-STATE	416,419-	2058 1
TOTAL APPRO.....		3,912,650-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 FY 2023-2024 GR Appropriation 10% Reduction GR in Salaries and Benefits

\$34,962,309 \$3,496,231

FY 2023-2024 Trust Appropriation 10% Reduction Trust Fund in SARTF Salaries and Benefits

\$4,164,194 \$416,419 Total Target Reduction - \$3,912,650

Approximately 96.5% of our budget is to pay for salaries of our employees. The only way to achieve a \$3,912,650 reduction is to reduce office staff. Like all State Attorney offices, we have no physical plant or other tangible assets 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 \$61,200, with benefits, is approximately \$110,000. 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 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,496,231-
2058 STATE ATTNYS REVENUE TF							416,419-

							3,912,650-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,496,231-					1000
TRUST FUNDS		416,419-					2000

TOTAL PROG COMP.....		3,912,650-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-10TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
STATE ATTORNEY REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,714,071-		21000000
STATE ATTNYS REVENUE TF	-STATE	648,779-		21500000

TOTAL POSITIONS.....		24.00-		21501000
TOTAL APPRO.....		2,362,850-		12
=====				
1203.00.00.00				
3300000				
3301500				
010000				
GENERAL REVENUE FUND	-STATE	1,714,071-	1000	1
STATE ATTNYS REVENUE TF	-STATE	648,779-	2058	1

TOTAL APPRO.....		24.00-		
TOTAL APPRO.....		2,362,850-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	5,123-	1000	1
STATE ATTNYS REVENUE TF	-STATE	11,711-	2058	1

TOTAL APPRO.....		16,834-		
=====				
103000				
SPECIAL CATEGORIES			100000	
STATE ATTORNEY OPERATIONS			103225	
GENERAL REVENUE FUND	-STATE	21,568-	1000	1
STATE ATTNYS REVENUE TF	-STATE	22,077-	2058	1

TOTAL APPRO.....		43,645-		
=====				
SALARY INCENTIVE PAYMENTS				
GENERAL REVENUE FUND	-STATE	1,167-	1000	1
=====				
103290				
LEASE/PURCHASE/EQUIPMENT			105281	
GENERAL REVENUE FUND	-STATE	188-	1000	1
=====				
TOTAL: STATE ATTORNEY REDUCTIONS			3301500	
TOTAL POSITIONS.....		24.00-		
TOTAL ISSUE.....		2,424,684-		
=====				

COL A10 SCH VIIIIB-2 RED FY24-25 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

FY 24-25

10% reduction target \$24,246,832 = \$2,424,683

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 918,667 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. We must continue to keep the criminal justice system processing cases for both the victims and the defendants.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	24.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	24.00-					

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,714,071-
2058 STATE ATTNYS REVENUE TF							648,779-

							2,362,850-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,742,117-					1000
TRUST FUNDS		682,567-					2000

TOTAL POSITIONS.....	24.00-						
TOTAL PROG COMP.....		2,424,684-					
		=====					

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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	6,699,039-		1000 1
CHILD SUPPORT TRUST FUND	-MATCH	1,269,324-		2084 2
GRANTS AND DONATIONS TF	-STATE	828,895-		2339 1
TOTAL APPRO.....		8,797,258-		
		=====		
OTHER PERSONAL SERVICES				
030000				
GENERAL REVENUE FUND	-STATE	22,202-		1000 1
CHILD SUPPORT TRUST FUND	-MATCH	26,417-		2084 2
GRANTS AND DONATIONS TF	-STATE	11,322-		2339 1
TOTAL APPRO.....		59,941-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
100000				
103225				
GENERAL REVENUE FUND	-STATE	67,314-		1000 1
CHILD SUPPORT TRUST FUND	-MATCH	126,260-		2084 2
GRANTS AND DONATIONS TF	-STATE	82,536-		2339 1
TOTAL APPRO.....		276,110-		
		=====		
SALARY INCENTIVE PAYMENTS				
103290				
GENERAL REVENUE FUND	-STATE	1,800-		1000 1
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		9,135,109-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

General Revenue: \$6,790,355 Trust Funds: \$2,344,754

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						6,699,039-
2339 GRANTS AND DONATIONS TF						828,895-
2084 CHILD SUPPORT TRUST FUND						1,269,324-

						8,797,258-
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,790,355-	1000
TRUST FUNDS	2,344,754-	2000

TOTAL PROG COMP.....	9,135,109-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>			21501200
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,671,941-	1000 1
GRANTS AND DONATIONS TF	-STATE	328,708-	2339 1
TOTAL APPRO.....		2,000,649-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority # 1

This 10% for this priority would create a 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,671,941-
2339 GRANTS AND DONATIONS TF							328,708-

							2,000,649-
							=====

COL A10		
SCH VIII B-2		
RED FY24-25		
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	1,671,941-	1000
TRUST FUNDS	328,708-	2000

TOTAL PROG COMP.....	2,000,649-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>			21501300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,976,712-	1000 1
STATE ATTNYS REVENUE TF	-STATE	571,810-	2058 1

TOTAL APPRO.....		3,548,522-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #1

IT COMPONENT? NO

97% of this office's FY 24-25 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 \$3,548,522 (10%) target reduction, our office would be required to create approximately 35.52 additional vacant positions through layoffs and attrition. This is calculated on an average salary of \$74,554.89 and a total cost with benefits of \$99,903.56. As of June 30, 2023, this office is carrying 57.00 vacant FTEs to compensate for budget cuts taken in previous years. An additional 35.52 FTEs would bring total vacancies to 92.52. 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 35.52 fewer prosecutors handling larger caseloads would not only bog down the criminal justice system, but would also negatively affect public safety. Recidivism would likely increase without the deterrent of an effective and efficient criminal justice system. Diversion programs would suffer without the necessary investment of time and resources, and violent criminals would be emboldened, all of which would make our community less safe and less able to enforce Florida law.

COL A10 SCH VIIIIB-2 RED FY24-25 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							571,810-
1000 GENERAL REVENUE FUND							2,976,712-

							3,548,522-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,976,712-					1000
TRUST FUNDS		571,810-					2000

TOTAL PROG COMP.....		3,548,522-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>			21501400
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,075,398-	1000 1
STATE ATTNYS REVENUE TF	-STATE	143,750-	2058 1
TOTAL APPRO.....		1,219,148-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 in the 14th Circuit. This is especially important given the current inflation issues and increases in salary in the private sector and among local government agencies that we must compete with.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,075,398-
2058 STATE ATTNYS REVENUE TF						143,750-
						<u>1,219,148-</u>
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
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	1,075,398-	1000
TRUST FUNDS	143,750-	2000

TOTAL PROG COMP.....	1,219,148-	
	=====	

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-15TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501500
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,850,490-		1000 1
STATE ATTNYS REVENUE TF	-STATE	367,736-		2058 1
TOTAL APPRO.....		3,218,226-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	7,717-		1000 1
STATE ATTNYS REVENUE TF	-STATE	29,757-		2058 1
TOTAL APPRO.....		37,474-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	40,169-		1000 1
STATE ATTNYS REVENUE TF	-STATE	31,428-		2058 1
TOTAL APPRO.....		71,597-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	1,057-		1000 1
STATE ATTNYS REVENUE TF	-STATE	700-		2058 1
TOTAL APPRO.....		1,757-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	1,000-		1000 1
STATE ATTNYS REVENUE TF	-STATE	6,000-		2058 1
TOTAL APPRO.....		7,000-		
		=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	3,336,054-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
Priority #1

IT COMPONENT? NO

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. So the 10% reduction would result is a loss of \$ 2,850,490. in General Revenue Salaries and Benefits and \$ 367736. in Trust Fund Salaries and Benefits. Additionally, this 10% reduction would result in a further reduction of \$ 49,943. 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.

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.

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							367,736-
1000 GENERAL REVENUE FUND							2,850,490-

							3,218,226-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,900,433-					1000
TRUST FUNDS		435,621-					2000

TOTAL PROG COMP.....		3,336,054-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	545,896-	1000 1
STATE ATTNYS REVENUE TF	-STATE	74,752-	2058 1

TOTAL APPRO.....		620,648-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

A recap of the budget of State Attorney, 16th Circuit's appropriation along with a 10% reduction is as follows: General Revenue: \$545,896

State Attorney's Revenue trust Fund: \$74,752

Total All Funds: \$620,647

Approximately 95% of our budget is salary and benefits. The only way to achieve a 620,647 dollar reduction is to reduce staff. Prior cuts have already reduced the staff to a point where all that is left to be reduced is courtroom prosecutors. The average salary is 80,000 which equates to 135,049. This would require us to reduce our staff of 16 prosecutors by 2 prosecutors, 1 assistant, and the public information officer. This would be approximately 8% of our workforce.

Such a reduction would drastically impact public safety and the protection of victims. If we are unable to prosecute cases on a timely basis, defendants will go free. This will be exacerbated by the large number of cases that have been pending due to the pandemic which is currently 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, especially given the high cost of living in the Keys.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							74,752-
1000 GENERAL REVENUE FUND							545,896-

							620,648-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		545,896-					1000
TRUST FUNDS		74,752-					2000

TOTAL PROG COMP.....		620,648-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-17TH JUD CIRCUIT			21501700
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	4,554,882-	1000 1
STATE ATTNYS REVENUE TF	-STATE	661,057-	2058 1
TOTAL APPRO.....		5,215,939-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

To achieve the 10% target reduction of \$5,215,939, SA17 would have to reduce salaries and benefits by the above amounts.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						4,554,882-
2058 STATE ATTNYS REVENUE TF						661,057-
						<u>5,215,939-</u>

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	4,554,882-	1000
TRUST FUNDS	661,057-	2000
TOTAL PROG COMP.....	5,215,939-	

=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-18TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501800
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,473,932-		1000 1
STATE ATTNYS REVENUE TF	-STATE	180,501-		2058 1
GRANTS AND DONATIONS TF	-STATE	171,120-		2339 1
TOTAL APPRO.....		2,825,553-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,603-		1000 1
STATE ATTNYS REVENUE TF	-STATE	2,037-		2058 1
GRANTS AND DONATIONS TF	-STATE	1,275-		2339 1
TOTAL APPRO.....		5,915-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	53,711-		1000 1
STATE ATTNYS REVENUE TF	-STATE	12,631-		2058 1
GRANTS AND DONATIONS TF	-STATE	6,492-		2339 1
TOTAL APPRO.....		72,834-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	513-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		2,904,815-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #1

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY24-25 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

To achieve the 10% target reduction of \$2,904,815, SA18 would have to reduce its budget by the above amounts.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							180,501-
2339 GRANTS AND DONATIONS TF							171,120-
1000 GENERAL REVENUE FUND							2,473,932-

							2,825,553-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,530,759-						1000
TRUST FUNDS	374,056-						2000

TOTAL PROG COMP.....	2,904,815-						=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			
STATE ATTORNEYS			
<u>PGM: SA-19TH JUD CIRCUIT</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
STATE ATTORNEY REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	1,327,882-	1000 1
STATE ATTNYS REVENUE TF	-STATE	226,090-	2058 1

TOTAL APPRO.....		1,553,972-	
=====			
SPECIAL CATEGORIES			
STATE ATTORNEY OPERATIONS			
STATE ATTNYS REVENUE TF	-STATE	19,588-	2058 1
=====			
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,573,560-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Impact of Reductions: Due to the fact that 98% of our total budget is in the Salaries & Benefits category, to achieve this target reduction this agency will be required to create twelve (12) new, vacant positions through attrition and layoffs (calculated using an average salary rate of \$65,000 at a cost of \$49,093). The State Attorney, 19th Circuit presently carries an average of twenty-nine (29) vacant positions to compensate for the reductions this agency has experienced over the past years. To create another twelve (12) vacant positions will bring us to a total of forty-two (41) vacant positions in this agency. This represents more than a 33% 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 \$245,678 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 FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,327,882-
2058 STATE ATTNYS REVENUE TF							226,090-

							1,553,972-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,327,882-					1000
TRUST FUNDS		245,678-					2000

TOTAL PROG COMP.....		1,573,560-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	2,598,624-	1000 1
STATE ATTNYS REVENUE TF	-STATE	480,799-	2058 1

TOTAL APPRO.....		3,079,423-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #1

IT COMPONENT? NO

A 10% reduction would necessitate a corresponding reduction in personnel. This office spends approximately 30 million on Salaries and Benefits, so the 10% reduction would result in a loss of \$2,598,624 in General Revenue Salaries and \$480,799 in Trust Fund Salaries and Benefits.

This office would not be able to handle a 10% reduction without massive layoff of personnel. Reductions of this magnitude in these categories would result in 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 severe budget reduction will have a direct and dramatic impact on public safety and the protection of victims. Cases will inevitably be postponed and the voices of victims seeking justice will be silenced.

With 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.

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,598,624-
2058 STATE ATTNYS REVENUE TF							480,799-

							3,079,423-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,598,624-					1000
TRUST FUNDS		480,799-					2000

TOTAL PROG COMP.....		3,079,423-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	1,121,600-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	211,300-	2974 1
TOTAL APPRO.....		1,332,900-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,121,600-
2974 INDIGENT CRIM DEFENSE TF							211,300-

							1,332,900-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,121,600-					1000
TRUST FUNDS		211,300-					2000

TOTAL PROG COMP.....		1,332,900-					=====

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
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	789,496-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	57,585-		21600000
		-----		21600200
TOTAL APPRO.....		847,081-		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.....				
		877,787-		3301600
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>	21600200
<u>PUBLIC PROTECTION</u>	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	789,496-
2974 INDIGENT CRIM DEFENSE TF	57,585-

	847,081-
	=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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	799,763-	1000
TRUST FUNDS	78,024-	2000

TOTAL PROG COMP.....	877,787-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>			21600300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	370,705-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	49,646-	2974 1
TOTAL APPRO.....		420,351-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 FY24-25 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							370,705-
2974 INDIGENT CRIM DEFENSE TF							49,646-

							420,351-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		370,705-					1000
TRUST FUNDS		49,646-					2000

TOTAL PROG COMP.....		420,351-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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	1,472,287-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	75,179-	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.....		1,709,771-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other

COL A10 SCH VIIIIB-2 RED FY24-25 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

extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,472,287-

						1,472,287-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,532,287-					1000
TRUST FUNDS	177,484-					2000

TOTAL PROG COMP.....	1,709,771-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,064,148-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	289,207-	2974 1

TOTAL APPRO.....		1,353,355-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,308-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	38,601-	2974 1

TOTAL APPRO.....		39,909-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		1,393,264-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty.

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 \$1,393,264 (\$1,065,456 from GR and a combined total of \$327,808 on our two TF accounts; the full TF amount would need to be cut from ICDTF since G&DTF is

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>	21600500
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

not a state funded source, it is covered by county funds, and therefore cannot be reduced, and in our opinion the G&DTF amount of \$121,765 should not be included in the reduction amount for trust funds). Roughly 98% of our budget is dedicated to covering salary and benefits of all staffing allocations for both FTE & OPS, a reduction of \$1,393,264 would require our circuit to completely close one of our 5 County locations, terminating 12 employees, to cover \$1,009,815 in salaries & benefits. The additional loss in revenue \$383,449 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 Sumter County (which in FY22-23 was 2,591 total cases) would need to be outsourced to private counsel potentially costing the state \$2,591,000.

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
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A10 - SCH VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,064,148-
2974 INDIGENT CRIM DEFENSE TF						289,207-

						1,353,355-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,065,456-					1000
TRUST FUNDS	327,808-					2000

TOTAL PROG COMP.....	1,393,264-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>			21600600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,112,970-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	303,131-	2974 1

TOTAL APPRO.....		2,416,101-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,112,970-
2974 INDIGENT CRIM DEFENSE TF							303,131-

							2,416,101-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,112,970-					1000
TRUST FUNDS		303,131-					2000

TOTAL PROG COMP.....		2,416,101-					=====

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
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	1,147,596-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	87,729-		21600000
		-----		21600700
TOTAL APPRO.....		1,235,325-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	3-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	2,904-		33016000
		-----		01000000
TOTAL APPRO.....		2,907-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	7,673-		10000000
INDIGENT CRIM DEFENSE TF	-STATE	13,500-		103226

TOTAL APPRO.....		21,173-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,459-		105281
INDIGENT CRIM DEFENSE TF	-STATE	1,459-		

TOTAL APPRO.....		2,918-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		1,262,323-		33016000
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1

COL A10 SCH VIIIIB-2 RED FY24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,147,596-
						87,729-

						1,235,325-
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
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	1,156,731-	1000
TRUST FUNDS	105,592-	2000

TOTAL PROG COMP.....	1,262,323-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			
PUBLIC DEFENDERS			
<u>PGM: PD-8TH JUD CIRCUIT</u>			
PUBLIC PROTECTION			
<u>LEGAL REPRESENTATION</u>			
STATE FUNDING REDUCTIONS			
PUBLIC DEFENDER REDUCTIONS			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	720,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	34,000-	2974 1
TOTAL APPRO.....		754,000-	
=====			
OTHER PERSONAL SERVICES			
GENERAL REVENUE FUND	-STATE	13,234-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	9,000-	2974 1
TOTAL APPRO.....		22,234-	
=====			
SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATIONS			
GENERAL REVENUE FUND	-STATE	23,048-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	35,299-	2974 1
TOTAL APPRO.....		58,347-	
=====			
TOTAL: PUBLIC DEFENDER REDUCTIONS			
TOTAL ISSUE.....		834,581-	3301600
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public

COL A10 SCH VIIIIB-2 RED FY24-25 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

defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						720,000-
2974 INDIGENT CRIM DEFENSE TF						34,000-

						754,000-
						=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	756,282-	1000
TRUST FUNDS	78,299-	2000

TOTAL PROG COMP.....	834,581-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>			21600900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,671,955-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	20,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	72,883-	2974 1

TOTAL APPRO.....		92,883-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
		=====	
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	160,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	250,000-	2974 1

TOTAL APPRO.....		410,000-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF	-STATE	5,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		2,329,838-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY24-25 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

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 a fierce competition with private sector in a tight job market will severely limit our ability to carry out the legal representation for our indigent defendants.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,671,955-

						1,671,955-
						=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,001,955-	1000
TRUST FUNDS	327,883-	2000

TOTAL PROG COMP.....	2,329,838-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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	1,088,686-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	65,519-		21600000
		-----		21601000
TOTAL APPRO.....		1,154,205-		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.....		1,201,507-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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 State and of Florida Constitutions. Public Defenders do not receive any funding for ancillary

COL A10 SCH VIIIIB-2 RED FY24-25 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. Delivery of legal services is the total program, and the various offices have more than 95% of their budget dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform the 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. 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 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,088,686-
2974 INDIGENT CRIM DEFENSE TF						65,519-

						1,154,205-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,091,802-					1000
TRUST FUNDS	109,705-					2000

TOTAL PROG COMP.....	1,201,507-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>			21601100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,795,359-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	425,515-	2974 1

TOTAL APPRO.....		4,220,874-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

In addition, Public Defender offices are already assessed \$763.46 for each vacant salaried position (non-OPS) eligible for health benefits each month. The offices will be challenged to absorb the additional expense into existing budgetary funding. This assessment impacts the ability to allocate funding toward other areas such as recruitment and retention of Assistant Public Defenders. If this is more than an exercise, whatever the cut should reduce the total by the amount the offices are paying for the vacancy assessment.

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 FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>	21601100
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,795,359-
2974 INDIGENT CRIM DEFENSE TF							425,515-

							4,220,874-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,795,359-					1000
TRUST FUNDS		425,515-					2000

TOTAL PROG COMP.....		4,220,874-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-12TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
				21000000
				21600000
				21601200
				12
				<u>1203.00.00.00</u>
				3300000
				3301600
				010000
GENERAL REVENUE FUND	-STATE	758,972-		1000 1
GRANTS AND DONATIONS TF	-STATE	100,000-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	76,968-		2974 1
TOTAL APPRO.....		935,940-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	20,574-		1000 1
GRANTS AND DONATIONS TF	-STATE	49,748-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	5,186-		2974 1
TOTAL APPRO.....		75,508-		
=====				
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	80,000-		1000 1
GRANTS AND DONATIONS TF	-STATE	50,000-		2339 1
TOTAL APPRO.....		130,000-		
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....				
		1,141,448-		3301600
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A10 SCH VIIIIB-2 RED FY24-25 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

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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						758,972-
2339 GRANTS AND DONATIONS TF						100,000-
2974 INDIGENT CRIM DEFENSE TF						76,968-

						935,940-
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
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>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	859,546-	1000
TRUST FUNDS	281,902-	2000

TOTAL PROG COMP.....	1,141,448-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,495,258-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	127,629-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	36,304-		2974 1

TOTAL APPRO.....		163,933-		
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	381,876-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	361,888-		2974 1

TOTAL APPRO.....		743,764-		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	2,835-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,835-		2974 1

TOTAL APPRO.....		5,670-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		2,408,625-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 FY24-25		
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

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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,495,258-

							1,495,258-
							=====

COL A10		
SCH VIII B-2		
RED FY24-25		
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	2,007,598-	1000
TRUST FUNDS	401,027-	2000

TOTAL PROG COMP.....	2,408,625-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>			21601400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	649,599-	1000 1
GRANTS AND DONATIONS TF	-STATE	8,311-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	76,277-	2974 1

TOTAL APPRO.....		734,187-	
		=====	
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	17,200-	2974 1

TOTAL APPRO.....		27,378-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
INDIGENT CRIM DEFENSE TF	-STATE	285-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		783,825-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						649,599-
2339 GRANTS AND DONATIONS TF						8,311-
2974 INDIGENT CRIM DEFENSE TF						76,277-

						734,187-
						=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	659,766-	1000
TRUST FUNDS	124,059-	2000

TOTAL PROG COMP.....	783,825-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	1,747,917-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	222,518-	2974 1

TOTAL APPRO.....		1,970,435-	
		=====	
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.....		2,058,080-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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 FY24-25		
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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,747,917-
2974 INDIGENT CRIM DEFENSE TF						222,518-
						<u>1,970,435-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,759,827-					1000
TRUST FUNDS	298,253-					2000
	<u>2,058,080-</u>					=====

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-16TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21600000
				21601600
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	397,717-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	13,458-		2974 1
TOTAL APPRO.....		411,175-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	723-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	2,074-		2974 1
TOTAL APPRO.....		2,797-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
				100000
				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-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	1,368-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	118-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	653-		2974 1
TOTAL APPRO.....		771-		
		=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	429,895-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							397,717-
2974 INDIGENT CRIM DEFENSE TF							13,458-

							411,175-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		408,410-					1000
TRUST FUNDS		21,485-					2000

TOTAL PROG COMP.....		429,895-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>			21601700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,970,071-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	310,141-	2974 1

TOTAL APPRO.....		2,280,212-	
		=====	
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.....		2,503,708-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other

COL A10 SCH VIIIIB-2 RED FY24-25 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

extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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.

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,970,071-
2974 INDIGENT CRIM DEFENSE TF						310,141-

						2,280,212-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,193,567-					1000
TRUST FUNDS	310,141-					2000

TOTAL PROG COMP.....	2,503,708-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>			21601800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,106,137-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	250,777-	2974 1
TOTAL APPRO.....		1,356,914-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25 POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,106,137-
2974 INDIGENT CRIM DEFENSE TF							250,777-

							1,356,914-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,106,137-					1000
TRUST FUNDS		250,777-					2000

TOTAL PROG COMP.....		1,356,914-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	724,629-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	140,571-	2974 1

TOTAL APPRO.....		865,200-	
		=====	
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.....		945,200-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							724,629-
2974 INDIGENT CRIM DEFENSE TF							140,571-

							865,200-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		724,629-					1000
TRUST FUNDS		220,571-					2000

TOTAL PROG COMP.....		945,200-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-20TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,152,957-		21000000
INDIGENT CRIM DEFENSE TF	-STATE	302,911-		21600000
		-----		21602000
TOTAL APPRO.....		1,455,868-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	15,098-		33000000
INDIGENT CRIM DEFENSE TF	-STATE	75,000-		33016000
		-----		010000
TOTAL APPRO.....		90,098-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	55,000-		100000
INDIGENT CRIM DEFENSE TF	-STATE	31,956-		103226

TOTAL APPRO.....		86,956-		
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				
TOTAL ISSUE.....		1,632,922-		33016000
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public

COL A10 SCH VIIIIB-2 RED FY24-25 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

defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,152,957-
2974 INDIGENT CRIM DEFENSE TF						302,911-

						1,455,868-
						=====

 TOTAL: LEGAL REPRESENTATION

						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,223,055-					1000
TRUST FUNDS	409,867-					2000

TOTAL PROG COMP.....	1,632,922-					=====

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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	419,064-		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.....		428,405-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

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

Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records, and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

criminal justice system. Even in the best of circumstances budget cuts cause delays and disruptions in service and strain our overburdened workforce. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

For these reasons, PD 02 requests an exemption from budget reductions. In the event cuts are inevitable, they should be non-recurring based on all 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							419,064-

							419,064-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		428,405-					1000
		=====					

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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	411,748-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	1,802-	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.....		419,925-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							411,748-

							411,748-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		419,925-					1000
		=====					

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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	545,520-	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.....		635,774-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 State and of Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budget dedicated to salaries and benefits. Previous reductions in General Revenue funding that were replaced by trust fund authority, without the capacity to generate the required funds, further coupled with subsequent sweeps of cash reserves within the trust fund, have weakened the ability to perform the 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

COL A10 SCH VIIIIB-2 RED FY24-25 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

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. 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 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 FY24-25

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

545,520-

545,520-

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 635,774-

1000

=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 241,667-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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. Workloads of assistant public defenders have risen exponentially with the extensive use of Body Worn Cameras, availability of cell phone video, other extensive digital records and more frequent collection of DNA evidence at crimes scenes. High turnover also increases caseloads and workloads of attorneys who continue to work in our offices. At a minimum, implementing any budget cuts would further increase the 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 delays and disruptions in service, and strain our overburdened workforce. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

In addition, Public Defender offices are already assessed \$763.46 for each vacant salaried position (non-OPS) eligible for health benefits each month. The offices will be challenged to absorb the additional expense into existing budgetary funding. This assessment impacts the ability to allocate funding toward other areas such as recruitment and retention of Assistant Public Defenders. If this is more than an exercise, whatever the cut should reduce the total by the amount the offices are paying for the vacancy assessment.

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

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>		21651100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,667-

							241,667-
							=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>			21651500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	492,500-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	37,208-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	4,497-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		534,205-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							492,500-

							492,500-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		496,997-					1000
TRUST FUNDS		37,208-					2000

TOTAL PROG COMP.....		534,205-					
		=====					

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND	-STATE 322,209-	1000 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 24-25 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
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AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 24-25 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 VIII B-2		
RED FY24-25		
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	322,209-	1000
TRUST FUNDS	12,480-	2000

TOTAL PROG COMP.....	334,689-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 421,592-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 \$604,666 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 has seen a dramatic increase in its caseload beginning in FY 22-23, including conflict cases transferred from the CCRC-North and CCRC-South Regional Offices. Further increases are expected 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 \$421,592 would cause CCRC-M to reduce its staff by three (4) attorney positions, thereby affecting the ability of CCRC-M to timely process cases and meet time standards set by the Florida Supreme Court, as well as create an inability to meet its legislatively created performance measures. Additionally, if the CCRCs are unable to handle the anticipated increased caseloads due to a reduction in current staffing levels, the private registry of attorneys, who are actually declining in numbers, would be assigned new cases, which represents a cost shift, not a cost savings to the state since Registry attorneys are compensated by state funds and most likely more expensive.

IC 3301810 CCRC Salaries and Benefits Reduction	(\$421,592)	# 4
IC 3301820 CCRC Other Personal Services Reduction	(\$35,000)	# 1
IC 3301830 CCRC Case Related Costs Reduction	(\$116,074)	# 2
IC 3301840 CCRC Operating Expenditures Reduction	(\$32,000)	# 3

This figure represents 10 percent of General Revenue: (\$568,592)

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION		3301810

This figure represents 10 percent Trust Fund: (\$36,074)

This figure represents 10 percent ALL FUNDS: (\$604,666)

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						421,592-

						421,592-
						=====

CAPITAL COLLATERAL REGIONAL COUNSEL
 OTHER PERSONAL SERVICES REDUCTION
 OTHER PERSONAL SERVICES

3301820
 030000

GENERAL REVENUE FUND -STATE 35,000-
 =====

1000 1

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 \$35000 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	(\$421,592)	# 4
IC 3301820 CCRC Other Personal Services Reduction	(\$35,000)	# 1
IC 3301830 CCRC Case Related Costs Reduction	(\$116,074)	# 2
IC 3301840 CCRC Operating Expenditures Reduction	(\$32,000)	# 3
This figure represents 10 percent of General Revenue:	(\$568,592)	
This figure represents 10 percent Trust Fund:	(\$36,074)	
This figure represents 10 percent ALL FUNDS:	(\$604,666)	

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
CAPITAL COLLATERAL REG COU			21700000
PGM: MID REGION COUNSEL			21702000
CAP JST REP - MID REG CNSL			21702001
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CAPITAL COLLATERAL REGIONAL			
COUNSEL CASE RELATED COSTS			
REDUCTION			3301830
SPECIAL CATEGORIES			100000
CASE RELATED COSTS			100648
GENERAL REVENUE FUND -STATE	80,000-		1000 1
CAPITAL COLLATERAL REG TF -STATE	36,074-		2073 1
TOTAL APPRO.....	116,074-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Capital Collateral Regional Counsel-Middle Region is charged with the statutory responsibility of providing legal representation in both State and Federal Capital post-conviction proceedings to any person convicted and sentenced to death in Florida, who is without counsel due to his or her indigency. Case Related Costs budget pays for legal representation costs such as expert witness fees; deposition fees; records copies; and travel for expert witnesses, staff attorneys and staff investigators while gathering research to prepare proper post-conviction representation. A reduction of \$116,074, \$80,000 in General Revenue and \$36,074 in the CCRC Trust Fund 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.

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 3301810 CCRC Salaries and Benefits Reduction	(\$421,592)	# 4
IC 3301820 CCRC Other Personal Services Reduction	(\$35,000)	# 1
IC 3301830 CCRC Case Related Costs Reduction	(\$116,074)	# 2

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
		21000000
		21700000
		21702000
		21702001
		12
		<u>1203.00.00.00</u>
		3300000
		3301830

JUSTICE ADMINISTRATION
 CAPITAL COLLATERAL REG COU
 PGM: MID REGION COUNSEL
CAP JST REP - MID REG CNSL
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 STATE FUNDING REDUCTIONS
 CAPITAL COLLATERAL REGIONAL
 COUNSEL CASE RELATED COSTS
 REDUCTION

IC 3301840 CCRC Operating Expenditures Reduction (\$32,000) # 3

This figure represents 10 percent of General Revenue: (\$568,592)

This figure represents 10 percent Trust Fund: (\$36,074)

This figure represents 10 percent ALL FUNDS: (\$604,666)

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION
 SPECIAL CATEGORIES
 OPERATING EXPENDITURES

3301840
 100000
 103230

GENERAL REVENUE FUND -STATE 32,000-

1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority # 3

In order to provide experienced attorneys, investigators and support staff, in the specialized field of post-conviction, with the daily tools to perform its legal obligations under federal and state law, it is imperative to maintain the current level of Operating Expenditures. In fact, more operating funding is needed. To properly investigate, research and file post-conviction pleadings timely, CCRC-M must maintain a professional office, including a properly maintained Information Technology network and equipment. The IT network HAS to remain secure due to the nature of the sensitive data

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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	(\$421,592)	# 4
IC 3301820 CCRC Other Personal Services Reduction	(\$35,000)	# 1
IC 3301830 CCRC Case Related Costs Reduction	(\$116,074)	# 2
IC 3301840 CCRC Operating Expenditures Reduction	(\$32,000)	# 3
This figure represents 10 percent of General Revenue:	(\$568,592)	
This figure represents 10 percent Trust Fund:	(\$36,074)	
This figure represents 10 percent ALL FUNDS:	(\$604,666)	

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	568,592-	1000
TRUST FUNDS	36,074-	2000

TOTAL PROG COMP.....	604,666-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 345,218-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 2024-2025 fiscal year, an amount totaling \$472,924, a significant portion of that reduction (72.9%) 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 2024-2025. 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 (\$345,218) substantially affects CCRC-South's ability to timely file cases in order to meet stringent time deadlines set by the state and federal courts and impacts its' ability to comply with legislatively created performance measures. Additionally, if CCRC's are unable to accept cases due to staff reductions, the private registry of attorneys would be assigned new cases, which represents a cost shift, not a cost savings, since registry attorneys are compensated by state funds.

COL A10 SCH VIIIIB-2 RED FY24-25 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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						345,218-

						345,218-
						=====

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 24-25 NARRATIVE: IT COMPONENT? NO

Priority # 1.

Reducing the Other Personal Services (OPS) category during the current 2024-2025 fiscal year would inhibit CCRC-South's ability to hire OPS personnel to scan the voluminous number of documents received from outside sources into the office management system, Concordance. The public records process, promulgated by Rule 3.852, Florida Rules of Criminal Procedure, creates an obligation on every party associated with a death penalty case to provide public records to postconviction counsel. Each case generates approximately 40 bankers boxes of records which must be scanned into CCRC South's document management system for review by the legal team assigned to the case. Document scanning systems save valuable office space and taxpayer dollars since documents do not have to be physically stored on site and can be reviewed on computers. OPS personnel scan documents at a more cost efficient rate than full time employees, allowing

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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.

CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND -STATE	48,901-	1000 1
CAPITAL COLLATERAL REG TF -FEDERL	10,500-	2073 3
TOTAL APPRO.....	59,401-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 \$48,901 in Case Related Costs, or 15.49 % 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 2024-2025. 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. The cases pending while the Hurst decisions were decided have started, and in several cases, completed, the normal direct appeal process. Additionally, cases delayed by the Covid 19 pandemic are progressing. 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.

Rule 3.851, Florida Rules of Criminal Procedure and Title 28 United States Code Section 2254 require that CCRC's file their initial postconviction motions within one year of a case completing its direct appeal. During that one year time frame, CCRC staff must collect all records associated with the case, interview witnesses, retain experts and file a fully pled motion for postconviction relief pursuant to Rule 3.851. A large percentage of the costs associated with the

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830

postconviction process come during this one year period. With the backlog of cases caused by the Hurst decisions completing their direct appellate process, as well as the evidentiary hearings delayed during the 2021-2022 fiscal year due to court delays attributable to Covid-19, CCRC-South anticipates a substantial increase in Case Related Costs associated with the processing of these new appointments and conducting rescheduled evidentiary hearings. Any decrease in this category would hamper CCRC-South's ability to timely process new cases and conduct evidentiary hearings.

Trust Fund

CCRC 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 2024-2025 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<hr/>		
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<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	58,805-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #4

The reduction in this category, which represents 9.58% of this appropriation category and 12.43% 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 2024-2025 fiscal year could repeat this pattern based on increases in its private rental property and other affiliated costs.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	472,924-	1000
TRUST FUNDS	10,500-	2000

TOTAL PROG COMP.....	483,424-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>			21800100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,295,954-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	27,280-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	138,171-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	7,500-	2976 1

TOTAL APPRO.....		145,671-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	108,877-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	5,723-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		1,583,505-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) performs a single service to indigent

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,295,954-

 1,295,954-

=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

1,576,005-

1000

TRUST FUNDS

7,500-

2000

TOTAL PROG COMP.....

 1,583,505-

=====

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
REGIONAL CONFLICT COUNSELS				
<u>PGM: REG CONFLICT CNSL-2ND</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
REGIONAL CONFLICT COUNSEL				
REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,262,941-		21000000
GRANTS AND DONATIONS TF	-STATE	9,518-		21800000
		-----		21800200
TOTAL APPRO.....		1,272,459-		12
		=====		<u>1203.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	13,385-		33000000
		=====		3301700
SPECIAL CATEGORIES				
REG CONFLICT COUNSEL OPER				
GENERAL REVENUE FUND	-STATE	151,405-		010000
GRANTS AND DONATIONS TF	-STATE	16,542-		1000 1
		-----		2339 1
TOTAL APPRO.....		167,947-		
		=====		
RCC DUE PROCESS				
GENERAL REVENUE FUND	-STATE	37,465-		103542
GRANTS AND DONATIONS TF	-STATE	7,500-		1000 1
		-----		2339 1
TOTAL APPRO.....		44,965-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	4,982-		105281
		=====		1000 1
TOTAL: REGIONAL CONFLICT COUNSEL				
REDUCTIONS				
TOTAL ISSUE.....		1,503,738-		3301700
		=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority # 1 - LEASE PURCHASE/EQUIPMENT (105281)

\$ 4,982 - Reduction in Konica Minolta and Pitney Bowes expenses by closing the office in Clearwater.

Priority # 2 - RC OPERATIONS (103227)

Close the Clearwater office and relocate five (5) employees to a different location. The Operations reduction listed below:

- \$ 3,277 - INTERNET
- \$ 3,500 - PHONE
- \$ 24,917- INFORMATION TECHNOLOGY
- \$ 3,700 - JUSTICE WORKS
- \$ 2,000 - LEXIS NEXIS
- \$ 900 - LAW LIBRARY
- \$ 1,600 - BOMS
- \$ 71,618 - RENT
- \$ 1,600 - SHREDDING
- \$ 450 - PEST CONTROL
- \$ 20,000 - BAR DUES
- \$ 17,843 - OFFICE SUPPLIES
- \$151,405 - TOTAL GENERAL REVENUE OPERATIONS REDUCTION

- \$ 16,542 - TOTAL GRANTS AND DONATIONS TRUST FUND OPERATIONS REDUCTION

Priority #3 DUE PROCESS (103542)

- \$ 37,465 - Due Process General Revenue reduction by cancelling contract with one contracted attorney
- \$ 7,500 - Due Process Grants and Donations Trust Fund Reduction

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>		21800200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700

Priority # 4 -OTHER PERSONAL SERVICES (030000)

\$ 13,385 - OPS reduction can be done without laying off the employees.

Priority # 5 - SALARIES AND BENEFITS (010000)

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

\$ 49,781 - STAFF ASSISTANT III (2)

\$1,209,896 - ATTORNEYS (14)

\$ 3,264

\$1,262,941 - TOTAL GENERAL REVENUE SALARIES AND BENEFITS REDUCTION

\$ 9,518 - TOTAL GRANTS AND DONATIONS TRUST FUND SALARIES AND BENEFITS REDUCTION

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 (1) one support staff and (14) fourteen 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 FY24-25 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
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,262,941-
						9,518-

						1,272,459-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,470,178-					1000
TRUST FUNDS	33,560-					2000

TOTAL PROG COMP.....	1,503,738-					=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
PGM: REG CONFLICT CNSL-3RD			21800300
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	91,295-	1000 1
		=====	
SPECIAL CATEGORIES			100000
REG CONFLICT COUNSEL OPER			103227
GENERAL REVENUE FUND	-STATE	301,419-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	2,000-	2976 1

TOTAL APPRO.....		303,419-	
		=====	
RCC DUE PROCESS			103542
GENERAL REVENUE FUND	-STATE	331,829-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,100-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		927,643-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #1

In order to achieve a 10% budget reduction in Fiscal Year 24/25, The Office of Criminal Conflict and Civil Regional

COL A10 SCH VIIIIB-2 RED FY24-25 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

Counsel, Third Region (RC03) requests to reduce all appropriation categories by 10%. Due to the very labor intensive mission of RC03, over 81% of the office's budget is dedicated to salaries and benefits. A 10% reduction in budget would likely result in a corresponding reduction in RC03's workforce.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						200,000-

						200,000-
						=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	925,643-	1000
TRUST FUNDS	2,000-	2000

TOTAL PROG COMP.....	927,643-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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	765,308-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	4,098-		2976 1

TOTAL APPRO.....	769,406-		
	=====		
RCC DUE PROCESS			103542
GENERAL REVENUE FUND -STATE	765,308-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	1,534,714-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 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 client. Therefore, the agency is unable to redirect funds from one program to another.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,530,616-		1000
TRUST FUNDS	4,098-		2000

TOTAL PROG COMP.....	1,534,714-		
	=====		

		COL A10		
		SCH VIII B-2		
		RED FY24-25		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
REGIONAL CONFLICT COUNSELS				
<u>PGM: REG CONFLICT CNSL-5TH</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
REGIONAL CONFLICT COUNSEL				
REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	951,539-		21000000
		=====		21800000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	14,411-		21800500
		=====		12
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	580-		<u>1203.00.00.00</u>
		=====		33000000
REG CONFLICT COUNSEL OPER				
GENERAL REVENUE FUND	-STATE	211,478-		3301700
INDIGENT CIVIL DEFENSE TF	-STATE	10,000-		010000

TOTAL APPRO.....		221,478-		1000 1
		=====		
RCC DUE PROCESS				
GENERAL REVENUE FUND	-STATE	74,666-		100000
GRANTS AND DONATIONS TF	-RECPNT	3,000-		100777

TOTAL APPRO.....		77,666-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	1,200-		103227
		=====		
TOTAL: REGIONAL CONFLICT COUNSEL				
REDUCTIONS				
TOTAL ISSUE.....		1,266,874-		1000 1
		=====		2976 1

COL A10 SCH VIIIIB-2 RED FY24-25 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #1

IT COMPONENT? NO

In order to achieve a 10% budget reduction Fiscal Year 24/25, 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% to meet the targeted amounts. While LBR instructions for FY 24/25 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, 70% of the office's entire budget is dedicated to salaries and benefits and a ten percent (10%) reduction in appropriations would result in a workforce reduction of sixteen percent (14.5%) of RC5's full time Assistant Regional Counsel Attorneys and Legal Assistants (FTEs). These FTE Attorneys and Assistants handled 18.5% of the caseload that RC5 was appointed to during FY 22/23. This reduction in FTEs would result in 2443 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, as well as all the due process costs associated with thee 2443 cases.

In addition to a significant workforce reduction, RC5 would need to close three of seven offices, affecting 4 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 Hernando, 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 FY24-25 POS AMOUNT	CODES
JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>	21800500
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY24-25

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

951,539-

 951,539-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,253,874-					1000
TRUST FUNDS	13,000-					2000
TOTAL PROG COMP.....	1,266,874-					
=====						
TOTAL: JUSTICE ADMINISTRATION						21000000
BY FUND TYPE						
GENERAL REVENUE FUND	103,453,952-					1000
TRUST FUNDS	14,627,398-					2000
TOTAL POSITIONS.....	24.00-					
TOTAL DEPARTMENT.....	118,081,350-					
=====						