

|                                | COL A93      | COL A94      | COL A95      |               |
|--------------------------------|--------------|--------------|--------------|---------------|
|                                | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                            | AMOUNT       | POS          | AMOUNT       | POS           |
|                                |              |              |              | AMOUNT        |
|                                |              |              |              | CODES         |
| JUSTICE ADMINISTRATION         |              |              |              | 21000000      |
| PGM: JUSTICE ADMIN COMM        |              |              |              | 21300000      |
| EXECUTIVE DIR/SUPPORT SVCS     |              |              |              | 21300800      |
| PUBLIC PROTECTION              |              |              |              | 12            |
| LEGAL REPRESENTATION           |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -   |              |              |              |               |
| OPERATING                      |              |              |              | 33B0000       |
| REDUCE JUSTICE ADMINISTRATIVE  |              |              |              |               |
| COMMISSION EXPENSES FUNDING    |              |              |              | 33B5020       |
| EXPENSES                       |              |              |              | 040000        |
| GRANTS AND DONATIONS TF -STATE | 64,262-      |              |              | 2339 1        |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #6

This is trust fund budget appropriated to the Justice Administrative Commission for the Qualified Transportation Benefits Program. The revenue to support this budget comes from employee payroll withholdings that cannot be used for any other purpose. This reduction would impact 660 employees in 13 offices we administratively serve.

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|                                   |         |  |  |         |
|-----------------------------------|---------|--|--|---------|
| REDUCE FOSTER CARE REVIEW FUNDING |         |  |  | 33B5040 |
| SPECIAL CATEGORIES                |         |  |  | 100000  |
| G/A-FOSTER CARE REV PANEL         |         |  |  | 100255  |
| GENERAL REVENUE FUND -STATE       | 13,827- |  |  | 1000 1  |
| GRANTS AND DONATIONS TF -STATE    | 45,447- |  |  | 2339 1  |
| TOTAL APPRO.....                  | 59,274- |  |  |         |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade. This reduces the operational funding for a non-profit organization that conducts hearings to review the status of children in the Miami-Dade Foster Care System.

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|   | COL A93     | COL A94     | COL A95     |               |
|---|-------------|-------------|-------------|---------------|
|   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS   | AMOUNT      | POS         | AMOUNT      | POS           |
|   |             |             |             | AMOUNT        |
|   |             |             |             | CODES         |
| JUSTICE ADMINISTRATION  |             |             |             | 21000000      |
| PGM: JUSTICE ADMIN COMM   |             |             |             | 21300000      |
| EXECUTIVE DIR/SUPPORT SVCS  |             |             |             | 21300800      |
| PUBLIC PROTECTION   |             |             |             | 12            |
| LEGAL REPRESENTATION  |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |               |
| OPERATING   |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY AND PUBLIC  |             |             |             |               |
| DEFENDER TRAINING FUNDING   |             |             |             | 33B5050       |
| SPECIAL CATEGORIES  |             |             |             | 100000        |
| STATE ATTY & PD TRAINING  |             |             |             | 103605        |
| GENERAL REVENUE FUND -STATE   | 5,029-      |             |             | 1000 1        |
| *****   |             |             |             |               |
| AGENCY ISSUE NARRATIVE:   |             |             |             |               |
| SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  |             |             |             |               |
| Priority #3   |             |             |             |               |
| This reduction may impact training provided to State Attorney and Public Defender staff. The training provided is tailored to enhancing staff attorneys' skills when prosecuting and defending cases. |             |             |             |               |
| *****   |             |             |             |               |
| REDUCE TRANSFER TO DEPARTMENT OF  |             |             |             |               |
| FINANCIAL SERVICES PASS-THROUGH   |             |             |             |               |
| FUNDING   |             |             |             | 33B5060       |
| SPECIAL CATEGORIES  |             |             |             | 100000        |
| TR/DFS-AUDITS/CLERKS BDGTS  |             |             |             | 100786        |
| GENERAL REVENUE FUND -STATE   | 10,417-     |             |             | 1000 1        |
| *****   |             |             |             |               |
| TR/DFS/REGISTRY ATTORNEYS   |             |             |             | 108650        |
| GENERAL REVENUE FUND -STATE   | 280,568-    |             |             | 1000 1        |
| *****   |             |             |             |               |
| TOTAL: REDUCE TRANSFER TO DEPARTMENT OF   |             |             |             | 33B5060       |
| FINANCIAL SERVICES PASS-THROUGH   |             |             |             |               |
| FUNDING   |             |             |             |               |
| TOTAL ISSUE.....  | 290,985-    |             |             |               |
| *****   |             |             |             |               |

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #2

|                                   | COL A93     | COL A94     | COL A95     |                      |
|-----------------------------------|-------------|-------------|-------------|----------------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                   |             |             |             | AMOUNT               |
|                                   |             |             |             | CODES                |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000             |
| PGM: JUSTICE ADMIN COMM           |             |             |             | 21300000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |             | 21300800             |
| PUBLIC PROTECTION                 |             |             |             | 12                   |
| <u>LEGAL REPRESENTATION</u>       |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -       |             |             |             |                      |
| OPERATING                         |             |             |             | 33B0000              |
| REDUCE TRANSFER TO DEPARTMENT OF  |             |             |             |                      |
| FINANCIAL SERVICES PASS-THROUGH   |             |             |             |                      |
| FUNDING                           |             |             |             | 33B5060              |

These are pass-through funds transferred to the Department of Financial Services (DFS) for the Audit of the Clerks Budgets and for the Capital Collateral Registry Attorneys. The impact to DFS is a reduction of funding to support an FTE, and to pay attorney fees and case costs for Capital Collateral cases.

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|                             |          |       |       |                      |
|-----------------------------|----------|-------|-------|----------------------|
| TOTAL: LEGAL REPRESENTATION |          |       |       | <u>1203.00.00.00</u> |
| BY FUND TYPE                |          |       |       |                      |
| GENERAL REVENUE FUND        | 309,841- |       |       | 1000                 |
| TRUST FUNDS                 | 109,709- |       |       | 2000                 |
| TOTAL PROG COMP.....        | 419,550- |       |       |                      |
|                             | =====    | ===== | ===== |                      |

|                                      | COL A93     | COL A94     | COL A95     |               |
|--------------------------------------|-------------|-------------|-------------|---------------|
|                                      | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                      | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                  | AMOUNT      | POS         | AMOUNT      | POS           |
|                                      |             |             |             | AMOUNT        |
|                                      |             |             |             | CODES         |
| JUSTICE ADMINISTRATION               |             |             |             | 21000000      |
| PGM: JUSTICE ADMIN COMM              |             |             |             | 21300000      |
| EXECUTIVE DIR/SUPPORT SVCS           |             |             |             | 21300800      |
| GOV OPERATIONS/SUPPORT               |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC           |             |             |             | 1602.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -          |             |             |             |               |
| OPERATING                            |             |             |             | 33B0000       |
| REDUCE JUSTICE ADMINISTRATIVE        |             |             |             |               |
| COMMISSION SALARIES AND BENEFITS     |             |             |             |               |
| FUNDING                              |             |             |             | 33B5010       |
| SALARY RATE                          |             |             |             | 000000        |
| SALARY RATE.....                     | 315,000-    |             |             |               |
|                                      | =====       | =====       | =====       |               |
| SALARIES AND BENEFITS                |             |             |             | 010000        |
|                                      | 9.00-       |             |             |               |
| GENERAL REVENUE FUND -STATE          | 521,973-    |             |             | 1000 1        |
|                                      | =====       | =====       | =====       |               |
| TOTAL: REDUCE JUSTICE ADMINISTRATIVE |             |             |             | 33B5010       |
| COMMISSION SALARIES AND BENEFITS     |             |             |             |               |
| FUNDING                              |             |             |             |               |
| TOTAL POSITIONS.....                 | 9.00-       |             |             |               |
| TOTAL ISSUE.....                     | 521,973-    |             |             |               |
| TOTAL SALARY RATE.....               | 315,000-    |             |             |               |
|                                      | =====       | =====       | =====       |               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 7

IT COMPONENT? NO

This reduction terminates 9 employees and significantly impacts the Justice Administrative Commission's ability to provide administrative services to 55 budget entities within the Judicial Branch. JAC processes accounting, budget, and payroll for these offices. JAC's ability to process payments for court appointed attorney fees and due process costs would also be tremendously hindered.

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|                                  | COL A93     | COL A94     | COL A95     |        |               |
|----------------------------------|-------------|-------------|-------------|--------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS    |               |
|                                  |             |             |             | AMOUNT |               |
|                                  |             |             |             | CODES  |               |
| JUSTICE ADMINISTRATION           |             |             |             |        | 21000000      |
| PGM: JUSTICE ADMIN COMM          |             |             |             |        | 21300000      |
| EXECUTIVE DIR/SUPPORT SVCS       |             |             |             |        | 21300800      |
| GOV OPERATIONS/SUPPORT           |             |             |             |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC       |             |             |             |        | 1602.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |        |               |
| OPERATING                        |             |             |             |        | 33B0000       |
| REDUCE JUSTICE ADMINISTRATIVE    |             |             |             |        |               |
| COMMISSION SALARIES AND BENEFITS |             |             |             |        |               |
| FUNDING                          |             |             |             |        | 33B5010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 1703 MANAGEMENT REVIEW ANALYST            |       |           |           |          |          |         |                              |
| N0001 001                                 | 9.00- | 315,000-  |           | 142,930- | 457,930- | 0.00    | 457,930-                     |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 457,930-                     |
|   | 9.00- | 315,000-  |           | 142,930- | 457,930- |         | 457,930-                     |
| OTHER SALARY AMOUNT                       |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 64,043-                      |
|   |       |           |           |          |          |         | 521,973-                     |

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|                               |        |          |  |  |  |  |         |
|-------------------------------|--------|----------|--|--|--|--|---------|
| REDUCE JUSTICE ADMINISTRATIVE |        |          |  |  |  |  | 33B5020 |
| COMMISSION EXPENSES FUNDING   |        |          |  |  |  |  | 040000  |
| EXPENSES                      |        |          |  |  |  |  |         |
| GENERAL REVENUE FUND          | -STATE | 288,000- |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 5

|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PGM: JUSTICE ADMIN COMM       |             |             |             |        | 21300000             |
| EXECUTIVE DIR/SUPPORT SVCS    |             |             |             |        | 21300800             |
| GOV OPERATIONS/SUPPORT        |             |             |             |        | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC    |             |             |             |        | <u>1602.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE JUSTICE ADMINISTRATIVE |             |             |             |        |                      |
| COMMISSION EXPENSES FUNDING   |             |             |             |        | 33B5020              |

This reduction impacts operational funding for the Justice Administrative Commission. Reductions to necessary supplies, communications, postage, building rent, travel, and other daily operations costs would impact our ability to provide services to the agencies we administratively serve.

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|                                     |        |         |  |  |         |
|-------------------------------------|--------|---------|--|--|---------|
| REDUCE JUSTICE ADMINISTRATIVE       |        |         |  |  |         |
| COMMISSION OPERATING CAPITAL OUTLAY |        |         |  |  | 33B5030 |
| FUNDING                             |        |         |  |  | 060000  |
| OPERATING CAPITAL OUTLAY            |        |         |  |  |         |
| GENERAL REVENUE FUND                | -STATE | 49,164- |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #4

This reduction impacts the replacement of equipment at the end of its life cycle.

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|                                   |       |            |  |  |                      |
|-----------------------------------|-------|------------|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |       |            |  |  | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |       |            |  |  |                      |
| GENERAL REVENUE FUND.....         | 9.00- | 859,137-   |  |  | 1000                 |
| SALARY RATE.....                  |       | 315,000-   |  |  |                      |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS |       |            |  |  | 21300800             |
| BY FUND TYPE                      |       |            |  |  |                      |
| GENERAL REVENUE FUND              |       | 1,168,978- |  |  | 1000                 |
| TRUST FUNDS                       |       | 109,709-   |  |  | 2000                 |
| TOTAL POSITIONS.....              | 9.00- |            |  |  |                      |
| TOTAL BUREAU.....                 |       | 1,278,687- |  |  |                      |
| TOTAL SALARY RATE.....            |       | 315,000-   |  |  |                      |

|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 | CODES         |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
| POS                                      | AMOUNT                               | POS                                  | AMOUNT                                |               |
| JUSTICE ADMINISTRATION                   |                                      |                                      |                                       | 21000000      |
| PGM: STW/GUARDIAN AD LITEM               |                                      |                                      |                                       | 21310000      |
| HEALTH AND HUMAN SERVICES                |                                      |                                      |                                       | 13            |
| SERVICES/MOST VULNERABLE                 |                                      |                                      |                                       | 1304.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -              |                                      |                                      |                                       |               |
| OPERATING                                |                                      |                                      |                                       | 33B0000       |
| REDUCE GUARDIAN AD LITEM SALARIES        |                                      |                                      |                                       | 33B4010       |
| AND BENEFITS FUNDING                     |                                      |                                      |                                       | 000000        |
| SALARY RATE                              |                                      |                                      |                                       |               |
| SALARY RATE.....                         | 2,908,274-                           |                                      |                                       |               |
| =====                                    |                                      |                                      |                                       |               |
| SALARIES AND BENEFITS                    |                                      |                                      |                                       | 010000        |
|  | 84.00-                               |                                      |                                       |               |
| GENERAL REVENUE FUND -STATE              | 4,023,798-                           |                                      |                                       | 1000 1        |
| =====                                    |                                      |                                      |                                       |               |
| TOTAL: REDUCE GUARDIAN AD LITEM SALARIES |                                      |                                      |                                       | 33B4010       |
| AND BENEFITS FUNDING                     |                                      |                                      |                                       |               |
| TOTAL POSITIONS.....                     | 84.00-                               |                                      |                                       |               |
| TOTAL ISSUE.....                         | 4,023,798-                           |                                      |                                       |               |
| TOTAL SALARY RATE.....                   | 2,908,274-                           |                                      |                                       |               |
| =====                                    |                                      |                                      |                                       |               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 9

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS   | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|------------|------------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |        |            |           |            |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |            |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |            |           |            |            |         |                              |
| N0001 001                                 | 84.00- | 2,908,274- |           | 1,328,158- | 4,236,432- | 0.00    | 4,236,432-                   |
| -----                                     |        |            |           |            |            |         |                              |

|                                   | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |               |
|-----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
| POS                               | AMOUNT                               | POS                                  | AMOUNT                                | POS           |
|                                   |                                      |                                      |                                       | CODES         |
| JUSTICE ADMINISTRATION            |                                      |                                      |                                       | 21000000      |
| PGM: STW/GUARDIAN AD LITEM        |                                      |                                      |                                       | 21310000      |
| HEALTH AND HUMAN SERVICES         |                                      |                                      |                                       | 13            |
| SERVICES/MOST VULNERABLE          |                                      |                                      |                                       | 1304.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -       |                                      |                                      |                                       |               |
| OPERATING                         |                                      |                                      |                                       | 33B0000       |
| REDUCE GUARDIAN AD LITEM SALARIES |                                      |                                      |                                       |               |
| AND BENEFITS FUNDING              |                                      |                                      |                                       | 33B4010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS   | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|------------|------------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |        |            |           |            |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |            |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |            |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |            |            |         | 4,236,432-                   |
|   | 84.00- | 2,908,274- |           | 1,328,158- | 4,236,432- |         | 4,236,432-                   |
| OTHER SALARY AMOUNT                       |        |            |           |            |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |            |            |         | 212,634                      |
|   |        |            |           |            |            |         | 4,023,798-                   |

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|                                   |        |          |  |  |  |  |         |
|-----------------------------------|--------|----------|--|--|--|--|---------|
| REDUCE GUARDIAN AD LITEM EXPENSES |        |          |  |  |  |  |         |
| FUNDING - GENERAL REVENUE         |        |          |  |  |  |  | 33B4020 |
| EXPENSES                          |        |          |  |  |  |  | 040000  |
| GENERAL REVENUE FUND              | -STATE | 143,906- |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 6

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                                    | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 | CODES         |
|------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
| POS                                | AMOUNT                               | POS                                  | AMOUNT                                |               |
| JUSTICE ADMINISTRATION             |                                      |                                      |                                       | 21000000      |
| PGM: STW/GUARDIAN AD LITEM         |                                      |                                      |                                       | 21310000      |
| HEALTH AND HUMAN SERVICES          |                                      |                                      |                                       | 13            |
| SERVICES/MOST VULNERABLE           |                                      |                                      |                                       | 1304.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |                                      |                                      |                                       |               |
| OPERATING                          |                                      |                                      |                                       | 33B0000       |
| REDUCE GUARDIAN AD LITEM OPERATING |                                      |                                      |                                       |               |
| CAPITAL OUTLAY FUNDING             |                                      |                                      |                                       | 33B4030       |
| OPERATING CAPITAL OUTLAY           |                                      |                                      |                                       | 060000        |

GENERAL REVENUE FUND -STATE 12,000- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 3

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                                     |  |  |  |         |
|-------------------------------------|--|--|--|---------|
| REDUCE GUARDIAN AD LITEM CONTRACTED |  |  |  | 33B4040 |
| SERVICES FUNDING - GENERAL REVENUE  |  |  |  | 100000  |
| SPECIAL CATEGORIES                  |  |  |  | 100777  |
| CONTRACTED SERVICES                 |  |  |  |         |

GENERAL REVENUE FUND -STATE 117,026- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 7

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PGM: STW/GUARDIAN AD LITEM      |             |             |             | 21310000      |
| HEALTH AND HUMAN SERVICES       |             |             |             | 13            |
| SERVICES/MOST VULNERABLE        |             |             |             | 1304.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE GUARDIAN AD LITEM GRANTS |             |             |             |               |
| AND AIDS FUNDING                |             |             |             | 33B4050       |
| SPECIAL CATEGORIES              |             |             |             | 100000        |
| G/A-COURT SYSTEM SERVICES       |             |             |             | 100276        |
| GENERAL REVENUE FUND            | -STATE      | 133,898-    |             | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 8

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                               |        |        |  |         |
|-------------------------------|--------|--------|--|---------|
| REDUCE GUARDIAN AD LITEM DATA |        |        |  |         |
| PROCESSING SERVICES FUNDING   |        |        |  | 33B4060 |
| DATA PROCESSING SERVICES      |        |        |  | 210000  |
| OTHER DATA PROCESSING SVCS    |        |        |  | 210014  |
| GENERAL REVENUE FUND          | -STATE | 7,517- |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 5

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PGM: STW/GUARDIAN AD LITEM      |             |             |             | 21310000      |
| HEALTH AND HUMAN SERVICES       |             |             |             | 13            |
| SERVICES/MOST VULNERABLE        |             |             |             | 1304.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE GUARDIAN AD LITEM DATA   |             |             |             |               |
| PROCESSING SERVICES - SOUTHWOOD |             |             |             | 33B4070       |
| SHARED RESOURCE CENTER FUNDING  |             |             |             | 210000        |
| DATA PROCESSING SERVICES        |             |             |             | 210021        |
| SOUTHWOOD SRC                   |             |             |             |               |

GENERAL REVENUE FUND -STATE 12,895- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 4

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|                                   |  |  |  |         |
|-----------------------------------|--|--|--|---------|
| REDUCE GUARDIAN AD LITEM EXPENSES |  |  |  | 33B4080 |
| FUNDING - GRANTS AND DONATIONS    |  |  |  | 040000  |
| TRUST FUND                        |  |  |  |         |
| EXPENSES                          |  |  |  |         |

GRANTS AND DONATIONS TF -STATE 24,019- 2339 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 1

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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|   | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|---|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|   | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION  |                                      |                                      |                                       | 21000000             |
| PGM: STW/GUARDIAN AD LITEM  |                                      |                                      |                                       | 21310000             |
| HEALTH AND HUMAN SERVICES   |                                      |                                      |                                       | 13                   |
| SERVICES/MOST VULNERABLE  |                                      |                                      |                                       | <u>1304.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |                                      |                                      |                                       |                      |
| OPERATING   |                                      |                                      |                                       | 33B0000              |
| REDUCE GUARDIAN AD LITEM CONTRACTED   |                                      |                                      |                                       |                      |
| SERVICES FUNDING - GRANTS AND   |                                      |                                      |                                       |                      |
| DONATIONS TRUST FUND  |                                      |                                      |                                       | 33B4090              |
| SPECIAL CATEGORIES  |                                      |                                      |                                       | 100000               |
| CONTRACTED SERVICES   |                                      |                                      |                                       | 100777               |
| GRANTS AND DONATIONS TF -STATE  |                                      | 24,018-                              |                                       | 2339 1               |
| *****   |                                      |                                      |                                       |                      |
| AGENCY ISSUE NARRATIVE:   |                                      |                                      |                                       |                      |
| SCH VIIIB-2 NARR 11-12 NARRATIVE:   |                                      | IT COMPONENT? NO                     |                                       |                      |
| Priority # 2  |                                      |                                      |                                       |                      |
| The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System. |                                      |                                      |                                       |                      |
| *****   |                                      |                                      |                                       |                      |
| TOTAL: SERVICES/MOST VULNERABLE   |                                      |                                      |                                       | <u>1304.00.00.00</u> |
| BY FUND TYPE  |                                      |                                      |                                       |                      |
| GENERAL REVENUE FUND  |                                      | 4,451,040-                           |                                       | 1000                 |
| TRUST FUNDS   |                                      | 48,037-                              |                                       | 2000                 |
| TOTAL POSITIONS.....  | 84.00-                               |                                      |                                       |                      |
| TOTAL PROG COMP.....  |                                      | 4,499,077-                           |                                       |                      |
| TOTAL SALARY RATE.....  | 2,908,274-                           |                                      |                                       |                      |
| *****   |                                      |                                      |                                       |                      |

|                                | COL A93     | COL A94     | COL A95     |               |
|--------------------------------|-------------|-------------|-------------|---------------|
|                                | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                            | AMOUNT      | POS         | AMOUNT      | POS           |
|                                |             |             |             | AMOUNT        |
|                                |             |             |             | CODES         |
| JUSTICE ADMINISTRATION         |             |             |             | 21000000      |
| PGM: CLERKS OF COURT           |             |             |             | 21350000      |
| CLERKS OF COURT                |             |             |             | 21350100      |
| STATE COURTS                   |             |             |             | 15            |
| STATE COURT SYSTEM             |             |             |             | 1501.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -    |             |             |             |               |
| OPERATING                      |             |             |             | 33B0000       |
| REDUCE CLERKS OF COURT FUNDING |             |             |             | 33B9010       |
| SPECIAL CATEGORIES             |             |             |             | 100000        |
| G/A - CLERKS OF COURT          |             |             |             | 103010        |
| CLERKS OF THE COURT TF         | -STATE      | 67,707,047- |             | 2588 1        |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

These are revenues transferred to the Clerks of Court Trust Fund to fund selected salaries, costs and expenses of the state courts system and court-related functions. S. 28.36 (10)(a), F.S., requires the Clerks of Court Operations Corporation to release these funds to the Clerks quarterly based on one quarter of the estimated budget of each clerk. Reduction of these funds could result in staffing or other cost reductions for the Clerks of Court that could impact the state courts system.

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|                                   | COL A93     | COL A94     | COL A95     |               |
|-----------------------------------|-------------|-------------|-------------|---------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS           |
|                                   |             |             |             | AMOUNT        |
|                                   |             |             |             | CODES         |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000      |
| PGM: CLERKS OF COURT              |             |             |             | 21350000      |
| CLERKS OF COURT OPERS CORP        |             |             |             | 21350200      |
| STATE COURTS                      |             |             |             | 15            |
| STATE COURT SYSTEM                |             |             |             | 1501.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -       |             |             |             |               |
| OPERATING                         |             |             |             | 33B0000       |
| REDUCE CLERKS OF COURT OPERATIONS |             |             |             |               |
| CORPORATION SALARIES AND BENEFITS |             |             |             |               |
| FUNDING                           |             |             |             | 33B8010       |
| SALARIES AND BENEFITS             |             |             |             | 010000        |
| CLERKS OF THE COURT TF            |             |             |             | 2588          |
| -STATE                            |             | 59,588-     |             | 1             |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 3

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)  
 - 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

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|   | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |               |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
|   | POS AMOUNT                           | POS AMOUNT                           | POS AMOUNT                            | CODES         |
| JUSTICE ADMINISTRATION  |                                      |                                      |                                       | 21000000      |
| PGM: CLERKS OF COURT  |                                      |                                      |                                       | 21350000      |
| CLERKS OF COURT OPERS CORP  |                                      |                                      |                                       | 21350200      |
| STATE COURTS  |                                      |                                      |                                       | 15            |
| STATE COURT SYSTEM  |                                      |                                      |                                       | 1501.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING  |                                      |                                      |                                       | 33B0000       |
| REDUCE CLERKS OF COURT OPERATIONS<br>CORPORATION SALARIES AND BENEFITS<br>FUNDING |                                      |                                      |                                       | 33B8010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS  |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS<br>OTHER SALARY AMOUNT              |     |           |           |          |          |         |                              |
| 2588 CLERKS OF THE COURT TF   |     |           |           |          |          |         | 59,588-                      |
|   |     |           |           |          |          |         | 59,588-                      |
|   |     |           |           |          |          |         | =====                        |
| *****   |     |           |           |          |          |         |                              |
| REDUCE CLERKS OF COURT OPERATIONS<br>CORPORATION EXPENSES FUNDING<br>EXPENSES |     |           |           |          |          |         | 33B8020<br>040000            |
| CLERKS OF THE COURT TF -STATE   |     | 75,000-   |           |          |          |         | 2588 1                       |
|   |     | =====     |           |          |          |         |                              |
| *****   |     |           |           |          |          |         |                              |

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 2

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)

|                                   | COL A93      | COL A94      | COL A95      |               |
|-----------------------------------|--------------|--------------|--------------|---------------|
|                                   | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                   | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                               | AMOUNT       | POS          | AMOUNT       | POS           |
|                                   |              |              |              | AMOUNT        |
|                                   |              |              |              | CODES         |
| JUSTICE ADMINISTRATION            |              |              |              | 21000000      |
| PGM: CLERKS OF COURT              |              |              |              | 21350000      |
| CLERKS OF COURT OPERS CORP        |              |              |              | 21350200      |
| STATE COURTS                      |              |              |              | 15            |
| STATE COURT SYSTEM                |              |              |              | 1501.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -      |              |              |              |               |
| OPERATING                         |              |              |              | 33B0000       |
| REDUCE CLERKS OF COURT OPERATIONS |              |              |              |               |
| CORPORATION EXPENSES FUNDING      |              |              |              | 33B8020       |

- 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

0

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|                                   |        |          |  |  |         |
|-----------------------------------|--------|----------|--|--|---------|
| REDUCE CLERKS OF COURT OPERATIONS |        |          |  |  | 33B8030 |
| CORPORATION CONTRACTED SERVICES   |        |          |  |  | 100000  |
| FUNDING                           |        |          |  |  | 100777  |
| SPECIAL CATEGORIES                |        |          |  |  |         |
| CONTRACTED SERVICES               |        |          |  |  |         |
| CLERKS OF THE COURT TF            | -STATE | 126,127- |  |  | 2588 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)  
 - 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

0

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|                                   | COL A93     | COL A94     | COL A95     |                      |
|-----------------------------------|-------------|-------------|-------------|----------------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
|                                   | POS         | AMOUNT      | POS         | AMOUNT               |
|                                   | POS         | AMOUNT      | POS         | AMOUNT               |
|                                   |             |             |             | CODES                |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000             |
| PGM: CLERKS OF COURT              |             |             |             | 21350000             |
| <u>CLERKS OF COURT OPERS CORP</u> |             |             |             | 21350200             |
| STATE COURTS                      |             |             |             | 15                   |
| <u>STATE COURT SYSTEM</u>         |             |             |             | <u>1501.00.00.00</u> |
| TOTAL: STATE COURT SYSTEM         |             |             |             | <u>1501.00.00.00</u> |
| BY FUND TYPE                      |             |             |             |                      |
| TRUST FUNDS.....                  |             | 260,715-    |             | 2000                 |
|                                   | =====       | =====       | =====       |                      |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-1ST JUD CIRCUIT            |              |              |              | 21500100      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,837,015-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 378,261-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 2,215,276-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits would be reduced by holding 53 positions vacant for 12 months. Fifty-three positions are based upon our agency's average salary per position of \$41,800.33 plus benefits. We presently have 5.75 vacancies made necessary, in part, by prior fund shifts and cuts. Other Personal Services would be reduced by cutting the number of students hired for special projects. With already high average caseloads, a reduction in our office's number of filled positions would be detrimental to our ability to effectively carry out our mission. The above figures are based on our "Authority" figures. Income may not fully fund the amount we are authorized to spend.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,837,015-                   |
| 2058 STATE ATTNYS REVENUE TF              |     |           |           |          |          |         | 378,261-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 2,215,276-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93      | COL A94           | COL A95      |                      |
|-----------------------------|--------------|-------------------|--------------|----------------------|
|                             | SCH VIII B-2 | SCH VIII B-2      | SCH VIII B-2 |                      |
|                             | REDUCTIONS   | NR FY11-12        | ANZ FY11-12  |                      |
|                             | POS          | AMOUNT            | POS          | AMOUNT               |
|                             |              |                   |              | AMOUNT               |
|                             |              |                   |              | CODES                |
| JUSTICE ADMINISTRATION      |              |                   |              | 21000000             |
| STATE ATTORNEYS             |              |                   |              | 21500000             |
| PGM: SA-1ST JUD CIRCUIT     |              |                   |              | 21500100             |
| PUBLIC PROTECTION           |              |                   |              | 12                   |
| LEGAL REPRESENTATION        |              |                   |              | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |              |                   |              | <u>1203.00.00.00</u> |
| BY FUND TYPE                |              |                   |              |                      |
| GENERAL REVENUE FUND        |              | 1,837,015-        |              | 1000                 |
| TRUST FUNDS                 |              | 378,261-          |              | 2000                 |
| TOTAL PROG COMP.....        |              | <u>2,215,276-</u> |              |                      |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-2ND JUD CIRCUIT            |             |             |             | 21500200      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,038,964-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 187,325-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 1,226,289-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Approximately 95% of our total budget is in Salaries & Benefits. To achieve a \$1,226,289 reduction we would be required to downsize approximately 20 currently filled positions, based on an average salary and benefit amount of \$60,108. This amounts to about a 17% reduction in force.

The State Attorneys Office, Second Judicial Circuit is presently carrying 10.5 vacancies made necessary, in part, by prior fund shifts and cuts.

Further reductions in force will exacerbate problems currently experienced with caseloads and processing times for cases, most notably a significant degradation in the quality of prosecution decisions, processing and outcomes. In short, this would negatively impact public safety.

This issue is linked to the Governor's priority #1 - Safety First

Issue provides service to all counties in the Second Circuit, Franklin, Gadsden, Jefferson Leon, Liberty and Wakulla

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|--|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION                                 |                                      |                                      |                                       | 21000000             |
| STATE ATTORNEYS  |                                      |                                      |                                       | 21500000             |
| PGM: SA-2ND JUD CIRCUIT                                |                                      |                                      |                                       | 21500200             |
| PUBLIC PROTECTION                                      |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION                                   |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING               |                                      |                                      |                                       | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                      |                                      |                                       | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,038,964-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 187,325-                     |
|   |     |           |           |          |          |         | <u>1,226,289-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,038,964-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 187,325-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,226,289-</u> |  |  |  |  | =====                |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-3RD JUD CIRCUIT            |             |             |             | 21500300      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 605,949-    |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 122,261-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 728,210-    |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$728,210 target reduction we would be required to create 11 additional vacant positions through attrition and layoffs. (This is calculated on an average salary of \$48,480 at a cost of \$67,830.)

The State Attorneys Office, Third Judicial Circuit is presently carrying 8 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 11 would bring our total vacancies up to 19. This would represent more than a 27% reduction in our work force.

Our caseload remains the same. A 27% reduction in our work force would translate into a 27% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-3RD JUD CIRCUIT            |             |             |             | 21500300             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 605,949-                     |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 122,261-                     |
|   |     |           |           |          |          |         | <u>728,210-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 605,949-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 122,261-        |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>728,210-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-4TH JUD CIRCUIT            |              |              |              | 21500400      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,870,414-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 671,644-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 3,542,058-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 89% of our total budget is in Salaries & Benefits, to achieve a \$3,542,059 target reduction, we would be required to create approximately 59 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. \$60,108 X 59 = \$3,546,372. We lost 13.50 positions in FY 2009-10, we are presently carrying 45.5 vacant Full Time Equivalent (FTEs) to compensate for cuts which have already been taken. A 15% reduction of the salaries & benefits appropriation category would bring our total vacancies to 104.5 (45.5 + 59 = 104.5). This would represent an approximate 28% reduction in the number of positions (370 positions to 265.5 positions). Our case load remains the same. A 28% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which may in turn, negatively impacts public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,870,414-                   |
| 2058 STATE ATTNYS REVENUE TF              |     |           |           |          |          |         | 671,644-                     |
|   |     |           |           |          |          |         | 3,542,058-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93      | COL A94      | COL A95      |                      |
|-----------------------------|--------------|--------------|--------------|----------------------|
|                             | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |                      |
|                             | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |                      |
|                             | POS          | AMOUNT       | POS          | AMOUNT               |
|                             |              |              |              | AMOUNT               |
|                             |              |              |              | CODES                |
| JUSTICE ADMINISTRATION      |              |              |              | 21000000             |
| STATE ATTORNEYS             |              |              |              | 21500000             |
| PGM: SA-4TH JUD CIRCUIT     |              |              |              | 21500400             |
| PUBLIC PROTECTION           |              |              |              | 12                   |
| LEGAL REPRESENTATION        |              |              |              | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |              |              |              | <u>1203.00.00.00</u> |
| BY FUND TYPE                |              |              |              |                      |
| GENERAL REVENUE FUND        |              | 2,870,414-   |              | 1000                 |
| TRUST FUNDS                 |              | 671,644-     |              | 2000                 |
| TOTAL PROG COMP.....        |              | 3,542,058-   |              |                      |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-5TH JUD CIRCUIT            |             |             |             | 21500500      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,006,394-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 338,555-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 2,344,949-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$2,344,949 target reduction we would have to create approximately 39 additional vacancies. (39 x \$60,770 = \$2,370,030)

The caseload remains the same. A reduction in staff would result in a significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,006,394-                   |
| 2058 STATE ATTNYS REVENUE TF              |     |           |           |          |          |         | 338,555-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 2,344,949-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93      | COL A94           | COL A95      |                      |
|-----------------------------|--------------|-------------------|--------------|----------------------|
|                             | SCH VIII B-2 | SCH VIII B-2      | SCH VIII B-2 |                      |
|                             | REDUCTIONS   | NR FY11-12        | ANZ FY11-12  |                      |
|                             | POS          | AMOUNT            | POS          | AMOUNT               |
|                             |              |                   |              | AMOUNT               |
|                             |              |                   |              | CODES                |
| JUSTICE ADMINISTRATION      |              |                   |              | 21000000             |
| STATE ATTORNEYS             |              |                   |              | 21500000             |
| PGM: SA-5TH JUD CIRCUIT     |              |                   |              | 21500500             |
| PUBLIC PROTECTION           |              |                   |              | 12                   |
| LEGAL REPRESENTATION        |              |                   |              | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |              |                   |              | <u>1203.00.00.00</u> |
| BY FUND TYPE                |              |                   |              |                      |
| GENERAL REVENUE FUND        |              | 2,006,394-        |              | 1000                 |
| TRUST FUNDS                 |              | 338,555-          |              | 2000                 |
| TOTAL PROG COMP.....        |              | <u>2,344,949-</u> |              |                      |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-6TH JUD CIRCUIT            |             |             |             | 21500600      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 3,622,053-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 1,017,266-  |             |             | 2058 1        |
| TOTAL APPRO.....                   | 4,639,319-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$4,639,319 target reduction we would be required to create 78 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (78 FTE x \$60,108 = \$4,688,424)

The State Attorney Office, Sixth Judicial Circuit is presently carrying 58 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 78 would bring total vacancies up to 136. This would represent more than a 28% reduction in our work force.

Our caseload would remain the same. A 28% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-6TH JUD CIRCUIT            |             |             |             | 21500600             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 3,622,053-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 1,017,266-                   |
|   |     |           |           |          |          |         | <u>4,639,319-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 3,622,053-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 1,017,266-        |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>4,639,319-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-7TH JUD CIRCUIT            |              |              |              | 21500700      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,967,077-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 447,424-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 2,414,501-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

As the lead law enforcement agency in the 7th Circuit our budget is comprised of 95% Salaries & Benefits for conducting the investigation and prosecution of criminal offenses. To achieve any further reductions beyond the cuts already received, we would have to create 40 additional vacant positions largely through layoffs. This is based on an average salary of \$45,194 at a cost of \$60,108. (40 x \$60,108 = \$2,404,320) We are currently carrying 30 vacant positions to compensate for prior budget cuts we have endured, resulting in courtroom backlogs, etc. Cutting another 40 positions would bring our total vacant positions to 70 and grind the criminal justice system as we know it to a halt. This would represent a 29% reduction in our workforce which must be spread over four different county systems. The number of cases coming in have begun to increase again while the docket backlogs are continuing to increase. Speedy trial rules still exist and case resolution times are only getting longer. Any further cuts will result in dangerous circumstances having a negative impact on public safety. In addition any further cuts will reduce state revenues greater than any savings created by the cuts.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | 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> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,967,077-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 447,424-                     |
|   |     |           |           |          |          |         | <u>2,414,501-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,967,077-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 447,424-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>2,414,501-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-8TH JUD CIRCUIT            |              |              |              | 21500800      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,142,063-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 142,774-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 1,284,837-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$1,284,837 target reduction we would be required to create 21 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (21 X \$60,108 = \$1,262,268)

We are presently carrying 13.25 vacant FTEs to compensate for cuts we have already taken. Another 21 would bring our total vacancies up to 34.25. This would represent a 25% reduction in our work force.

A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |        | CODES                |
|--|--------------------------------------|--------------------------------------|---------------------------------------|--------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT |                      |
| JUSTICE ADMINISTRATION                                 |                                      |                                      |                                       |        | 21000000             |
| STATE ATTORNEYS  |                                      |                                      |                                       |        | 21500000             |
| PGM: SA-8TH JUD CIRCUIT                                |                                      |                                      |                                       |        | 21500800             |
| PUBLIC PROTECTION                                      |                                      |                                      |                                       |        | 12                   |
| LEGAL REPRESENTATION                                   |                                      |                                      |                                       |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING               |                                      |                                      |                                       |        | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                      |                                      |                                       |        | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,142,063-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 142,774-                     |
|   |     |           |           |          |          |         | <u>1,284,837-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,142,063-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 142,774-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,284,837-</u> |  |  |  |  | =====                |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-9TH JUD CIRCUIT            |             |             |             | 21500900      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,938,596-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 258,084-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 3,196,680-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 92.5% of our total budget is in Salaries & Benefits, to achieve a \$3,196,680 target reduction we would be required to create 42.00 Assistant State Attorney vacancies - \$3,196,680 = 31.49% of our Assistant State Attorney (ASA) Salaries and Benefits, so 31.49% of 133.00 ASA positions is 42.

The State Attorney Office, Ninth Judicial Circuit is presently carrying two vacant Full Time Equivalent (FTEs) to compensate for reductions already taken. Another 42 would bring our total vacancies up to 44. This would represent more than a 31.49% reduction in our ASA work force

Applicable GR = \$19,590,638      15% Reduction = \$2,938,596  
 Applicable Trust = \$1,720,561      15% Reduction = \$258,084

Total = \$21,311,199      15% Reduction = \$3,196,680

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|--|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION                                 |                                      |                                      |                                       | 21000000             |
| STATE ATTORNEYS  |                                      |                                      |                                       | 21500000             |
| PGM: SA-9TH JUD CIRCUIT                                |                                      |                                      |                                       | 21500900             |
| PUBLIC PROTECTION                                      |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION                                   |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING               |                                      |                                      |                                       | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                      |                                      |                                       | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,938,596-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 258,084-                     |
|   |     |           |           |          |          |         | <u>3,196,680-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 2,938,596-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 258,084-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>3,196,680-</u> |  |  |  |  | =====                |

|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 | CODES         |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
| POS  | AMOUNT                               | POS                                  | AMOUNT                                |               |
| JUSTICE ADMINISTRATION                               |                                      |                                      |                                       | 21000000      |
| STATE ATTORNEYS                                      |                                      |                                      |                                       | 21500000      |
| PGM: SA-10TH JUD CIRCUIT                             |                                      |                                      |                                       | 21501000      |
| PUBLIC PROTECTION                                    |                                      |                                      |                                       | 12            |
| LEGAL REPRESENTATION                                 |                                      |                                      |                                       | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING             |                                      |                                      |                                       | 33B0000       |
| REDUCE STATE ATTORNEY PROSECUTION<br>SERVICES        |                                      |                                      |                                       | 33B1020       |
| SALARIES AND BENEFITS                                |                                      |                                      |                                       | 010000        |
| GENERAL REVENUE FUND -STATE                          | 1,660,836-                           |                                      |                                       | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE                       | 304,438-                             |                                      |                                       | 2058 1        |
| TOTAL APPRO.....                                     | 1,965,274-                           |                                      |                                       |               |
| OTHER PERSONAL SERVICES                              |                                      |                                      |                                       | 030000        |
| GENERAL REVENUE FUND -STATE                          | 4,678-                               |                                      |                                       | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE                       | 18,249-                              |                                      |                                       | 2058 1        |
| TOTAL APPRO.....                                     | 22,927-                              |                                      |                                       |               |
| SPECIAL CATEGORIES                                   |                                      |                                      |                                       | 100000        |
| STATE ATTORNEY OPERATIONS                            |                                      |                                      |                                       | 103225        |
| GENERAL REVENUE FUND -STATE                          | 34,109-                              |                                      |                                       | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE                       | 53,594-                              |                                      |                                       | 2058 1        |
| TOTAL APPRO.....                                     | 87,703-                              |                                      |                                       |               |
| SALARY INCENTIVE PAYMENTS                            |                                      |                                      |                                       | 103290        |
| GENERAL REVENUE FUND -STATE                          | 2,155-                               |                                      |                                       | 1000 1        |
| TOTAL: REDUCE STATE ATTORNEY PROSECUTION<br>SERVICES |                                      |                                      |                                       | 33B1020       |
| TOTAL ISSUE.....                                     | 2,078,059-                           |                                      |                                       |               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

|                                   | COL A93     | COL A94     | COL A95     |               |
|-----------------------------------|-------------|-------------|-------------|---------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS           |
|                                   |             |             |             | AMOUNT        |
|                                   |             |             |             | CODES         |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000      |
| STATE ATTORNEYS                   |             |             |             | 21500000      |
| PGM: SA-10TH JUD CIRCUIT          |             |             |             | 21501000      |
| PUBLIC PROTECTION                 |             |             |             | 12            |
| LEGAL REPRESENTATION              |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -       |             |             |             |               |
| OPERATING                         |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY PROSECUTION |             |             |             |               |
| SERVICES                          |             |             |             | 33B1020       |

Because 94% of our total budget is Salaries and Benefits, to achieve a \$2,078,059 target reduction we would be required to create 34 additional vacant prosecutorial positions through attrition and layoffs. This is calculated on an average salary of \$45,213 at a cost of \$61,466. (\$61,466 x 34 = \$2,089,844)

The State Attorney Office, Tenth Judicial Circuit is presently carrying 25 vacant Full Time Equivalents (FTEs) to compensate for cuts already taken. Another 34 would bring our vacancies up to 59. This would represent more than a 27% reduction in our work force.

The caseload would remain the same. A 27% reduction in our work force translates into a 27% increase in workload for the remaining staff. This would result in a very significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

The primary expenses paid from the State Attorney Operations category (103225) are office supplies and training for attorneys. Due to prior budget cuts the State Attorney Office, Tenth Judicial Circuit has had reductions in these areas. The office will be unable to function on a daily basis with further cuts to office supplies. Additional reductions to attorney training leaves the circuit with more criminal cases being lost and more criminals on the street. Attorneys are also required by the Florida Bar to have on-going training. Other Personal Services (OPS) reductions affect the hiring of student employees that are necessary to efficiently run an office that has had previous cut backs and layoffs of full time employees.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,660,836-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 304,438-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 1,965,274-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93     | COL A94           | COL A95     |                      |
|-----------------------------|-------------|-------------------|-------------|----------------------|
|                             | SCH VIIIB-2 | SCH VIIIB-2       | SCH VIIIB-2 |                      |
|                             | REDUCTIONS  | NR FY11-12        | ANZ FY11-12 |                      |
|                             | POS         | AMOUNT            | POS         | AMOUNT               |
|                             |             |                   |             | AMOUNT               |
|                             |             |                   |             | CODES                |
| JUSTICE ADMINISTRATION      |             |                   |             | 21000000             |
| STATE ATTORNEYS             |             |                   |             | 21500000             |
| PGM: SA-10TH JUD CIRCUIT    |             |                   |             | 21501000             |
| PUBLIC PROTECTION           |             |                   |             | 12                   |
| LEGAL REPRESENTATION        |             |                   |             | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |             |                   |             | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |                   |             |                      |
| GENERAL REVENUE FUND        |             | 1,701,778-        |             | 1000                 |
| TRUST FUNDS                 |             | 376,281-          |             | 2000                 |
| TOTAL PROG COMP.....        |             | <u>2,078,059-</u> |             |                      |

|                                   | COL A93     | COL A94     | COL A95     |               |
|-----------------------------------|-------------|-------------|-------------|---------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS           |
|                                   |             |             |             | AMOUNT        |
|                                   |             |             |             | CODES         |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000      |
| STATE ATTORNEYS                   |             |             |             | 21500000      |
| PGM: SA-11TH JUD CIRCUIT          |             |             |             | 21501100      |
| PUBLIC PROTECTION                 |             |             |             | 12            |
| LEGAL REPRESENTATION              |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -       |             |             |             |               |
| OPERATING                         |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY PROSECUTION |             |             |             |               |
| SERVICES                          |             |             |             | 33B1020       |
| SALARIES AND BENEFITS             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE       | 6,577,035-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE    | 485,564-    |             |             | 2058 1        |
| CHILD SUPPORT TRUST FUND -MATCH   | 923,589-    |             |             | 2084 2        |
| FORFEIT/INVES SUPPORT TF -STATE   | 31,476-     |             |             | 2316 1        |
| GRANTS AND DONATIONS TF -STATE    | 500,455-    |             |             | 2339 1        |
| TOTAL APPRO.....                  | 8,518,119-  |             |             |               |
| OTHER PERSONAL SERVICES           |             |             |             | 030000        |
| GENERAL REVENUE FUND -STATE       | 35,851-     |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE    | 8,238-      |             |             | 2058 1        |
| CHILD SUPPORT TRUST FUND -MATCH   | 44,283-     |             |             | 2084 2        |
| GRANTS AND DONATIONS TF -STATE    | 1,015-      |             |             | 2339 1        |
| TOTAL APPRO.....                  | 89,387-     |             |             |               |
| SPECIAL CATEGORIES                |             |             |             | 100000        |
| STATE ATTORNEY OPERATIONS         |             |             |             | 103225        |
| GENERAL REVENUE FUND -STATE       | 120,906-    |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE    | 31,514-     |             |             | 2058 1        |
| CHILD SUPPORT TRUST FUND -MATCH   | 183,627-    |             |             | 2084 2        |
| CIVIL RICO TRUST FUND -STATE      | 30,003-     |             |             | 2095 1        |
| FORFEIT/INVES SUPPORT TF -STATE   | 30,555-     |             |             | 2316 1        |
| GRANTS AND DONATIONS TF -STATE    | 65,497-     |             |             | 2339 1        |
| TOTAL APPRO.....                  | 462,102-    |             |             |               |
| SALARY INCENTIVE PAYMENTS         |             |             |             | 103290        |
| GENERAL REVENUE FUND -STATE       | 3,333-      |             |             | 1000 1        |

|  | COL A93      | COL A94      | COL A95      |               |
|--|--------------|--------------|--------------|---------------|
|  | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|  | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                      | AMOUNT       | POS          | AMOUNT       | POS           |
|  |              |              |              | AMOUNT        |
|  |              |              |              | CODES         |
| JUSTICE ADMINISTRATION                   |              |              |              | 21000000      |
| STATE ATTORNEYS                          |              |              |              | 21500000      |
| PGM: SA-11TH JUD CIRCUIT                 |              |              |              | 21501100      |
| PUBLIC PROTECTION                        |              |              |              | 12            |
| LEGAL REPRESENTATION                     |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -             |              |              |              |               |
| OPERATING                                |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY PROSECUTION        |              |              |              | 33B1020       |
| SERVICES                                 |              |              |              | 33B1020       |
| TOTAL: REDUCE STATE ATTORNEY PROSECUTION |              |              |              | 33B1020       |
| SERVICES                                 |              |              |              |               |
| TOTAL ISSUE.....                         | 9,072,941-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$6,737,125  
 Child Support Trust Fund = -\$1,182,276  
 Revenue Trust Fund = -\$1,153,540  
 Total Reduction = -\$9,072,941

The State Attorney's Office for the Eleventh Circuit has experienced 17% in budget cuts over a three year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2010. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly impacted staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further impacting already depleted staffing. An additional 15% reduction will result in substantial employee layoffs and affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the State Attorney, 11th Circuit's Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State's 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact 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: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

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|                                   | COL A93     | COL A94     | COL A95     |               |
|-----------------------------------|-------------|-------------|-------------|---------------|
|                                   | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                   | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS           |
|                                   |             |             |             | AMOUNT        |
|                                   |             |             |             | CODES         |
| JUSTICE ADMINISTRATION            |             |             |             | 21000000      |
| STATE ATTORNEYS                   |             |             |             | 21500000      |
| PGM: SA-11TH JUD CIRCUIT          |             |             |             | 21501100      |
| PUBLIC PROTECTION                 |             |             |             | 12            |
| LEGAL REPRESENTATION              |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -       |             |             |             |               |
| OPERATING                         |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY PROSECUTION |             |             |             |               |
| SERVICES                          |             |             |             | 33B1020       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 6,577,035-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 485,564-                     |
| 2084 CHILD SUPPORT TRUST FUND             |     |           |           |          |          |         | 923,589-                     |
| 2316 FORFEIT/INVES SUPPORT TF             |     |           |           |          |          |         | 31,476-                      |
| 2339 GRANTS AND DONATIONS TF              |     |           |           |          |          |         | 500,455-                     |
|   |     |           |           |          |          |         | 8,518,119-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             |            |  |  |  |  |  |               |
|-----------------------------|------------|--|--|--|--|--|---------------|
| TOTAL: LEGAL REPRESENTATION |            |  |  |  |  |  | 1203.00.00.00 |
| BY FUND TYPE                |            |  |  |  |  |  |               |
| GENERAL REVENUE FUND        | 6,737,125- |  |  |  |  |  | 1000          |
| TRUST FUNDS                 | 2,335,816- |  |  |  |  |  | 2000          |
| TOTAL PROG COMP.....        | 9,072,941- |  |  |  |  |  | =====         |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-12TH JUD CIRCUIT           |             |             |             | 21501200      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,603,121-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 199,669-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 1,802,790-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$1,603,121  
 Revenue Trust Fund = -\$199,669  
 Total Reduction = -\$1,802,790

Because 95% of the State Attorney, Twelfth Circuit's (SA12) total budget is in Salaries and Benefits, to achieve a \$1,802,790 target reduction, SA12 would be required to create 30 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (\$60,108 x 30 = \$1,803,240)

The State Attorneys Office, Twelfth Judicial Circuit is presently carrying 22.5 vacant full-time equivalent (FTE) positions to compensate for cuts we have already taken. Another 30 would bring our total vacancies up to 52.5 This would represent more than a 28% reduction in our work force.

The caseload would remain the same. A 28% reduction in workforce would translate into a 28% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-12TH JUD CIRCUIT           |             |             |             | 21501200             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,603,121-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 199,669-                     |
|   |     |           |           |          |          |         | <u>1,802,790-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,603,121-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 199,669-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,802,790-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-13TH JUD CIRCUIT           |              |              |              | 21501300      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,888,382-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 383,066-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 3,271,448-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

Due to the fact that 95% of the State Attorney, Thirteenth Circuit's total budget is in Salaries and Benefits, in order to achieve a \$3,271,448 target reduction we would be required to create 53 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$48,562 at a total cost of \$62,101.

The State Attorneys Office, Thirteenth Judicial Circuit is presently carrying 60.6 vacant full-time equivalent (FTE) positions to compensate for cuts we have taken in previous years. An additional 53 FTEs would bring our total vacancies to 113.6. This would represent a more than 32.7% reduction in our work force.

Our caseload remains the same. A 32.7% reduction in our work force would translate into a 32.7% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions, which in turn would negatively impact public safety.

These projections are based on no additional reductions taking place between current date and FY11/12. If the proposed 5% State Attorney reductions shown in Schedule VIIIIB-1 are implemented prior to the proposed 15% reductions, the resulting effect would be even more dramatic (more in the range of a 36% reduction).

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |        | CODES                |
|--|--------------------------------------|--------------------------------------|---------------------------------------|--------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT |                      |
| JUSTICE ADMINISTRATION                                 |                                      |                                      |                                       |        | 21000000             |
| STATE ATTORNEYS  |                                      |                                      |                                       |        | 21500000             |
| PGM: SA-13TH JUD CIRCUIT                               |                                      |                                      |                                       |        | 21501300             |
| PUBLIC PROTECTION                                      |                                      |                                      |                                       |        | 12                   |
| LEGAL REPRESENTATION                                   |                                      |                                      |                                       |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING               |                                      |                                      |                                       |        | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                      |                                      |                                       |        | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,888,382-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 383,066-                     |
|   |     |           |           |          |          |         | <u>3,271,448-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 2,888,382-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 383,066-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>3,271,448-</u> |  |  |  |  | =====                |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-14TH JUD CIRCUIT           |             |             |             | 21501400      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,055,419-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 87,270-     |             |             | 2058 1        |
| TOTAL APPRO.....                   | 1,142,689-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve a \$1,142,689 target reduction, our agency would be required to create approximately 20 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (\$60,108 x 20 = \$1,202,160)

The State Attorney Office, Fourteenth Judicial Circuit is presently carrying 11.25 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 20 would bring our total vacancies up to 31.25. This would represent more than a 25% reduction in our work force.

Our caseload remains the same. A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-14TH JUD CIRCUIT           |             |             |             | 21501400             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,055,419-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 87,270-                      |
|   |     |           |           |          |          |         | <u>1,142,689-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,055,419-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 87,270-           |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,142,689-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |               |
|------------------------------------|--------------|--------------|--------------|---------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS           |
|                                    |              |              |              | AMOUNT        |
|                                    |              |              |              | CODES         |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000      |
| STATE ATTORNEYS                    |              |              |              | 21500000      |
| PGM: SA-15TH JUD CIRCUIT           |              |              |              | 21501500      |
| PUBLIC PROTECTION                  |              |              |              | 12            |
| LEGAL REPRESENTATION               |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |               |
| OPERATING                          |              |              |              | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |              |              |              |               |
| BENEFITS FUNDING                   |              |              |              | 33B1010       |
| SALARIES AND BENEFITS              |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,806,227-   |              |              | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 440,855-     |              |              | 2058 1        |
| TOTAL APPRO.....                   | 3,247,082-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$3,247,082 target reduction we would be required to create 52 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$47,120 at a cost of \$63,376. (\$63,376 x 52 = \$3,295,552)

The State Attorneys Office, Fifteenth Judicial Circuit is presently carrying 29 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 52 would bring our total vacancies up to 81. This would represent an approximate 25% reduction in our work force.

Our caseload remains the same. A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-15TH JUD CIRCUIT           |             |             |             | 21501500             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,806,227-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 440,855-                     |
|   |     |           |           |          |          |         | <u>3,247,082-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 2,806,227-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 440,855-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>3,247,082-</u> |  |  |  |  | =====                |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-16TH JUD CIRCUIT           |             |             |             | 21501600      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 545,119-    |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 75,836-     |             |             | 2058 1        |
| TOTAL APPRO.....                   | 620,955-    |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$620,955 target reduction we would be required to create nine (9) additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$53,176 at a cost of 69,129. (\$69,129 x 9 = \$622,161)

The State Attorneys Office, Sixteenth Judicial Circuit is presently carrying nine (9) vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another nine (9) would bring the total vacancies up to 18. This would represent more than a 29% reduction in our work force.

The caseload remains the same. A 17% reduction in our work force would translate into a 20% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|--|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION                                 |                                      |                                      |                                       | 21000000             |
| STATE ATTORNEYS  |                                      |                                      |                                       | 21500000             |
| PGM: SA-16TH JUD CIRCUIT                               |                                      |                                      |                                       | 21501600             |
| PUBLIC PROTECTION                                      |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION                                   |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING               |                                      |                                      |                                       | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                      |                                      |                                       | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 545,119-                     |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 75,836-                      |
|   |     |           |           |          |          |         | <u>620,955-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 545,119-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 75,836-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>620,955-</u> |  |  |  |  | =====                |

|  | COL A93<br>SCH VIIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIIB-2<br>ANZ FY11-12 | CODES         |
|--|---------------------------------------|---------------------------------------|--|---------------|
| POS  | AMOUNT                                | POS                                   | AMOUNT                                 |               |
| JUSTICE ADMINISTRATION                                 |                                       |                                       |  | 21000000      |
| STATE ATTORNEYS  |                                       |                                       |  | 21500000      |
| PGM: SA-17TH JUD CIRCUIT                               |                                       |                                       |  | 21501700      |
| PUBLIC PROTECTION                                      |                                       |                                       |  | 12            |
| LEGAL REPRESENTATION                                   |                                       |                                       |  | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -<br>OPERATING              |                                       |                                       |  | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND<br>BENEFITS FUNDING |                                       |                                       |  | 33B1010       |
| SALARIES AND BENEFITS                                  |                                       |                                       |  | 010000        |
| GENERAL REVENUE FUND -STATE                            | 4,358,557-                            |                                       |  | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE                         | 581,687-                              |                                       |  | 2058 1        |
| TOTAL APPRO.....                                       | 4,940,244-                            |                                       |  |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

The General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$4,521,197 from FY 2007-08 to FY 2010-11. Since 96% of this office's budget is the salaries and benefits of our employees, another 15% reduction would amount to \$4,358,557 in GR and \$581,672 in the State Attorney Revenue Trust Fund. Using an average salary of \$66,590, this agency would have to eliminate approximately 74 additional employees. This agency currently operates with approximately 50 vacancies due to prior year budget reductions. Increasing the vacancies reduces the State of Florida's representation in both the criminal courts and selected civil courts (Mental Health, Baker Acts, Sexual Predator Civil Commitments) and substantially increases the caseloads. These reductions would further cripple this agency from performing the essential functions of it's Constitutional and Statutory mandates.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 4,358,557-                   |
| 2058 STATE ATTNYS REVENUE TF              |     |           |           |          |          |         | 581,687-                     |
|   |     |           |           |          |          |         | 4,940,244-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93     | COL A94     | COL A95     |                      |
|-----------------------------|-------------|-------------|-------------|----------------------|
|                             | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                             | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
|                             | POS         | AMOUNT      | POS         | AMOUNT               |
|                             | POS         | AMOUNT      | 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> |
| TOTAL: LEGAL REPRESENTATION |             |             |             | <u>1203.00.00.00</u> |
| BY FUND TYPE                |             |             |             |                      |
| GENERAL REVENUE FUND        |             | 4,358,557-  |             | 1000                 |
| TRUST FUNDS                 |             | 581,687-    |             | 2000                 |
| TOTAL PROG COMP.....        |             | 4,940,244-  |             |                      |
|                             | =====       | =====       | =====       |                      |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-18TH JUD CIRCUIT           |             |             |             | 21501800      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND               | -STATE      | 2,418,668-  |             | 1000 1        |
| STATE ATTNYS REVENUE TF            | -STATE      | 252,059-    |             | 2058 1        |
| GRANTS AND DONATIONS TF            | -STATE      | 128,582-    |             | 2339 1        |
| TOTAL APPRO.....                   |             | 2,799,309-  |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

The State Attorney Office, Eighteenth Judicial Circuit has only one Program - Prosecution. An additional 15% reduction would cripple the office. General Revenue reductions in the past fiscal years have resulted in 33 vacant positions. Salaries and Benefits comprise 95.47% of the office's budget authority. A 15% target reduction of \$2,799,309 would require an additional 46.5 vacancies based on an average salary plus benefits of \$60,108. (\$60,108 x 46.5 = \$2,795,022)

The additional loss in personnel would increase the workload on Assistant State Attorneys, who already have an increased workload as a result of previous budget reductions, by an additional 25.84%.

A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented to the circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn would impact the offices ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida.

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|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-19TH JUD CIRCUIT           |             |             |             | 21501900      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 1,323,972-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 288,826-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 1,612,798-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Impact of Reduction: Because 93% of our total budget is in Salaries and Benefits, to achieve this target reduction, we would be required to create twenty-one (21) vacant positions through attrition and layoffs calculated using an average salary of \$46,367 at a cost of \$65,214. (\$65,214 x 21 = \$1,369,494) Since we are presently carrying 18 vacant positions to compensate for cuts we have already taken, another 21 vacant positions would bring us to a total of 39 vacant positions. This represents more than a 23% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in this circuit. Thus, public safety in this circuit will be negatively impacted.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,323,972-                   |
| 2058 STATE ATTNYS REVENUE TF              |     |           |           |          |          |         | 288,826-                     |
|   |     |           |           |          |          |         | 1,612,798-                   |

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|                             | COL A93      | COL A94           | COL A95      |                      |
|-----------------------------|--------------|-------------------|--------------|----------------------|
|                             | SCH VIII B-2 | SCH VIII B-2      | SCH VIII B-2 |                      |
|                             | REDUCTIONS   | NR FY11-12        | ANZ FY11-12  |                      |
|                             | POS          | AMOUNT            | POS          | AMOUNT               |
|                             |              |                   |              | AMOUNT               |
|                             |              |                   |              | CODES                |
| JUSTICE ADMINISTRATION      |              |                   |              | 21000000             |
| STATE ATTORNEYS             |              |                   |              | 21500000             |
| PGM: SA-19TH JUD CIRCUIT    |              |                   |              | 21501900             |
| PUBLIC PROTECTION           |              |                   |              | 12                   |
| LEGAL REPRESENTATION        |              |                   |              | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |              |                   |              | <u>1203.00.00.00</u> |
| BY FUND TYPE                |              |                   |              |                      |
| GENERAL REVENUE FUND        |              | 1,323,972-        |              | 1000                 |
| TRUST FUNDS                 |              | 288,826-          |              | 2000                 |
| TOTAL PROG COMP.....        |              | <u>1,612,798-</u> |              |                      |

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| STATE ATTORNEYS                    |             |             |             | 21500000      |
| PGM: SA-20TH JUD CIRCUIT           |             |             |             | 21502000      |
| PUBLIC PROTECTION                  |             |             |             | 12            |
| LEGAL REPRESENTATION               |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |               |
| BENEFITS FUNDING                   |             |             |             | 33B1010       |
| SALARIES AND BENEFITS              |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 2,373,943-  |             |             | 1000 1        |
| STATE ATTNYS REVENUE TF -STATE     | 401,729-    |             |             | 2058 1        |
| TOTAL APPRO.....                   | 2,775,672-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$2,775,671 target reduction we would be required to create 46 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (46 x \$60,108 = \$2,764,968)

The State Attorney Office, Twentieth Judicial Circuit is presently carrying 19.75 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 46 would bring our total vacancies up to 65.75. This would represent more than a 22% reduction in our work force.

Our caseload remains the same. A 22% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| STATE ATTORNEYS                    |             |             |             | 21500000             |
| PGM: SA-20TH JUD CIRCUIT           |             |             |             | 21502000             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| LEGAL REPRESENTATION               |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE STATE ATTORNEY SALARIES AND |             |             |             |                      |
| BENEFITS FUNDING                   |             |             |             | 33B1010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,373,943-                   |
| 2058 STATE ATNYS REVENUE TF               |     |           |           |          |          |         | 401,729-                     |
|   |     |           |           |          |          |         | <u>2,775,672-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 2,373,943-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 401,729-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>2,775,672-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-1ST JUD CIRCUIT         |              |              |              | 21600100      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,047,606-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 141,483-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,189,089-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|   | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|---|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|   | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION  |                                      |                                      |                                       | 21000000             |
| PUBLIC DEFENDERS  |                                      |                                      |                                       | 21600000             |
| PGM: PD-1ST JUD CIRCUIT                                       |                                      |                                      |                                       | 21600100             |
| PUBLIC PROTECTION   |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION  |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING                      |                                      |                                      |                                       | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL<br>SALARIES AND BENEFITS FUNDING |                                      |                                      |                                       | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,047,606-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 141,483-                     |
|   |     |           |           |          |          |         | <u>1,189,089-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,047,606-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 141,483-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,189,089-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-2ND JUD CIRCUIT         |              |              |              | 21600200      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 730,248-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 94,780-      |              |              | 2974 1        |
| TOTAL APPRO.....                | 825,028-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-2ND JUD CIRCUIT       |             |             |             |        | 21600200             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 730,248-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 94,780-                      |
|   |     |           |           |          |          |         | <u>825,028-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 730,248-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 94,780-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>825,028-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-3RD JUD CIRCUIT         |              |              |              | 21600300      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 339,797-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 40,976-      |              |              | 2974 1        |
| TOTAL APPRO.....                | 380,773-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-3RD JUD CIRCUIT       |             |             |             | 21600300             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 339,797-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 40,976-                      |
|   |     |           |           |          |          |         | <u>380,773-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 339,797-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 40,976-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>380,773-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-4TH JUD CIRCUIT         |              |              |              | 21600400      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,414,701-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 197,724-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,612,425-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-4TH JUD CIRCUIT       |             |             |             | 21600400             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,414,701-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 197,724-                     |
|   |     |           |           |          |          |         | <u>1,612,425-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,414,701-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 197,724-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,612,425-</u> |  |  |  |  | =====                |

|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PUBLIC DEFENDERS                |             |             |             | 21600000      |
| PGM: PD-5TH JUD CIRCUIT         |             |             |             | 21600500      |
| PUBLIC PROTECTION               |             |             |             | 12            |
| LEGAL REPRESENTATION            |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |             |             |             |               |
| SALARIES AND BENEFITS FUNDING   |             |             |             | 33B2010       |
| SALARIES AND BENEFITS           |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 872,295-    |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 181,997-    |             |             | 2974 1        |
| TOTAL APPRO.....                | 1,054,292-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-5TH JUD CIRCUIT       |             |             |             |        | 21600500             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 872,295-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 181,997-                     |
|   |     |           |           |          |          |         | <u>1,054,292-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 872,295-          |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 181,997-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,054,292-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-6TH JUD CIRCUIT         |              |              |              | 21600600      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,942,340-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 341,259-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 2,283,599-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-6TH JUD CIRCUIT       |             |             |             |        | 21600600             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,942,340-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 341,259-                     |
|   |     |           |           |          |          |         | <u>2,283,599-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,942,340-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 341,259-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>2,283,599-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-7TH JUD CIRCUIT         |              |              |              | 21600700      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,025,993-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 102,518-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,128,511-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-7TH JUD CIRCUIT       |             |             |             |        | 21600700             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,025,993-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 102,518-                     |
|   |     |           |           |          |          |         | <u>1,128,511-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,025,993-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 102,518-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,128,511-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-8TH JUD CIRCUIT         |              |              |              | 21600800      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 681,454-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 87,601-      |              |              | 2974 1        |
| TOTAL APPRO.....                | 769,055-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-8TH JUD CIRCUIT       |             |             |             | 21600800             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 681,454-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 87,601-                      |
|   |     |           |           |          |          |         | <u>769,055-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 681,454-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 87,601-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>769,055-</u> |  |  |  |  | =====                |

|                                       | COL A93     | COL A94     | COL A95     |               |
|---------------------------------------|-------------|-------------|-------------|---------------|
|                                       | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                       | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                   | AMOUNT      | POS         | AMOUNT      | POS           |
|                                       |             |             |             | AMOUNT        |
|                                       |             |             |             | CODES         |
| JUSTICE ADMINISTRATION                |             |             |             | 21000000      |
| PUBLIC DEFENDERS                      |             |             |             | 21600000      |
| PGM: PD-9TH JUD CIRCUIT               |             |             |             | 21600900      |
| PUBLIC PROTECTION                     |             |             |             | 12            |
| LEGAL REPRESENTATION                  |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -           |             |             |             |               |
| OPERATING                             |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER DEFENSE        |             |             |             |               |
| SERVICES                              |             |             |             | 33B2020       |
| SALARIES AND BENEFITS                 |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE           | 1,243,757-  |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       | 418,512-    |             |             | 2974 1        |
| TOTAL APPRO.....                      | 1,662,269-  |             |             |               |
| OTHER PERSONAL SERVICES               |             |             |             | 030000        |
| INDIGENT CRIM DEFENSE TF -STATE       | 130,000-    |             |             | 2974 1        |
| SPECIAL CATEGORIES                    |             |             |             | 100000        |
| PUBLIC DEFENDER OPERATIONS            |             |             |             | 103226        |
| GENERAL REVENUE FUND -STATE           | 200,000-    |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE       | 100,000-    |             |             | 2974 1        |
| TOTAL APPRO.....                      | 300,000-    |             |             |               |
| TOTAL: REDUCE PUBLIC DEFENDER DEFENSE |             |             |             | 33B2020       |
| SERVICES                              |             |             |             |               |
| TOTAL ISSUE.....                      | 2,092,269-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #1

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.



|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-10TH JUD CIRCUIT        |              |              |              | 21601000      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 966,564-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 151,225-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,117,789-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-10TH JUD CIRCUIT      |             |             |             | 21601000             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 966,564-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 151,225-                     |
|   |     |           |           |          |          |         | <u>1,117,789-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 966,564-          |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 151,225-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,117,789-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-11TH JUD CIRCUIT        |              |              |              | 21601100      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 3,555,615-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 531,529-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 4,087,144-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-11TH JUD CIRCUIT      |             |             |             | 21601100             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 3,555,615-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 531,529-                     |
|   |     |           |           |          |          |         | <u>4,087,144-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 3,555,615-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 531,529-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>4,087,144-</u> |  |  |  |  | =====                |

|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PUBLIC DEFENDERS                |             |             |             | 21600000      |
| PGM: PD-12TH JUD CIRCUIT        |             |             |             | 21601200      |
| PUBLIC PROTECTION               |             |             |             | 12            |
| LEGAL REPRESENTATION            |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |             |             |             |               |
| SALARIES AND BENEFITS FUNDING   |             |             |             | 33B2010       |
| SALARIES AND BENEFITS           |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 822,976-    |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 113,283-    |             |             | 2974 1        |
| TOTAL APPRO.....                | 936,259-    |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-12TH JUD CIRCUIT      |             |             |             | 21601200             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 822,976-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 113,283-                     |
|   |     |           |           |          |          |         | <u>936,259-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 822,976-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 113,283-        |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>936,259-</u> |  |  |  |  | =====                |

|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PUBLIC DEFENDERS                |             |             |             | 21600000      |
| PGM: PD-13TH JUD CIRCUIT        |             |             |             | 21601300      |
| PUBLIC PROTECTION               |             |             |             | 12            |
| LEGAL REPRESENTATION            |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |             |             |             |               |
| SALARIES AND BENEFITS FUNDING   |             |             |             | 33B2010       |
| SALARIES AND BENEFITS           |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,790,355-  |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 565,419-    |             |             | 2974 1        |
| TOTAL APPRO.....                | 2,355,774-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-13TH JUD CIRCUIT      |             |             |             | 21601300             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,790,355-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 565,419-                     |
|   |     |           |           |          |          |         | <u>2,355,774-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,790,355-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 565,419-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>2,355,774-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-14TH JUD CIRCUIT        |              |              |              | 21601400      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 572,049-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 128,126-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 700,175-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-14TH JUD CIRCUIT      |             |             |             | 21601400             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 572,049-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 128,126-                     |
|   |     |           |           |          |          |         | <u>700,175-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 572,049-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 128,126-        |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>700,175-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-15TH JUD CIRCUIT        |              |              |              | 21601500      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,653,008-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 228,688-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,881,696-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-15TH JUD CIRCUIT      |             |             |             |        | 21601500             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,653,008-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 228,688-                     |
|   |     |           |           |          |          |         | <u>1,881,696-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,653,008-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 228,688-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,881,696-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-16TH JUD CIRCUIT        |              |              |              | 21601600      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 381,566-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 40,506-      |              |              | 2974 1        |
| TOTAL APPRO.....                | 422,072-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|   | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|---|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|   | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION  |                                      |                                      |                                       | 21000000             |
| PUBLIC DEFENDERS  |                                      |                                      |                                       | 21600000             |
| PGM: PD-16TH JUD CIRCUIT                                      |                                      |                                      |                                       | 21601600             |
| PUBLIC PROTECTION   |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION  |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING                      |                                      |                                      |                                       | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL<br>SALARIES AND BENEFITS FUNDING |                                      |                                      |                                       | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 381,566-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 40,506-                      |
|   |     |           |           |          |          |         | <u>422,072-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 381,566-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 40,506-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>422,072-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-17TH JUD CIRCUIT        |              |              |              | 21601700      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 2,079,787-   |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 546,342-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 2,626,129-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-17TH JUD CIRCUIT      |             |             |             |        | 21601700             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 2,079,787-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 546,342-                     |
|   |     |           |           |          |          |         | <u>2,626,129-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 2,079,787-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 546,342-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>2,626,129-</u> |  |  |  |  | =====                |

|                                 | COL A93      | COL A94      | COL A95      |               |
|---------------------------------|--------------|--------------|--------------|---------------|
|                                 | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                 | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                             | AMOUNT       | POS          | AMOUNT       | POS           |
|                                 |              |              |              | AMOUNT        |
|                                 |              |              |              | CODES         |
| JUSTICE ADMINISTRATION          |              |              |              | 21000000      |
| PUBLIC DEFENDERS                |              |              |              | 21600000      |
| PGM: PD-18TH JUD CIRCUIT        |              |              |              | 21601800      |
| PUBLIC PROTECTION               |              |              |              | 12            |
| LEGAL REPRESENTATION            |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -    |              |              |              |               |
| OPERATING                       |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |              |              |              |               |
| SALARIES AND BENEFITS FUNDING   |              |              |              | 33B2010       |
| SALARIES AND BENEFITS           |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE     | 939,139-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 273,742-     |              |              | 2974 1        |
| TOTAL APPRO.....                | 1,212,881-   |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-18TH JUD CIRCUIT      |             |             |             | 21601800             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 939,139-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 273,742-                     |
|   |     |           |           |          |          |         | <u>1,212,881-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 939,139-          |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 273,742-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,212,881-</u> |  |  |  |  | =====                |

|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PUBLIC DEFENDERS                |             |             |             | 21600000      |
| PGM: PD-19TH JUD CIRCUIT        |             |             |             | 21601900      |
| PUBLIC PROTECTION               |             |             |             | 12            |
| LEGAL REPRESENTATION            |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |             |             |             |               |
| SALARIES AND BENEFITS FUNDING   |             |             |             | 33B2010       |
| SALARIES AND BENEFITS           |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 645,480-    |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 172,863-    |             |             | 2974 1        |
| TOTAL APPRO.....                | 818,343-    |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                               | COL A93     | COL A94     | COL A95     |                      |
|-------------------------------|-------------|-------------|-------------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             | AMOUNT               |
|                               |             |             |             | CODES                |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000             |
| PUBLIC DEFENDERS              |             |             |             | 21600000             |
| PGM: PD-19TH JUD CIRCUIT      |             |             |             | 21601900             |
| PUBLIC PROTECTION             |             |             |             | 12                   |
| LEGAL REPRESENTATION          |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |                      |
| OPERATING                     |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 645,480-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 172,863-                     |
|   |     |           |           |          |          |         | <u>818,343-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 645,480-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 172,863-        |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>818,343-</u> |  |  |  |  | =====                |

|                                 | COL A93     | COL A94     | COL A95     |               |
|---------------------------------|-------------|-------------|-------------|---------------|
|                                 | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                 | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS           |
|                                 |             |             |             | AMOUNT        |
|                                 |             |             |             | CODES         |
| JUSTICE ADMINISTRATION          |             |             |             | 21000000      |
| PUBLIC DEFENDERS                |             |             |             | 21600000      |
| PGM: PD-20TH JUD CIRCUIT        |             |             |             | 21602000      |
| PUBLIC PROTECTION               |             |             |             | 12            |
| LEGAL REPRESENTATION            |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -     |             |             |             |               |
| OPERATING                       |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER TRIAL    |             |             |             |               |
| SALARIES AND BENEFITS FUNDING   |             |             |             | 33B2010       |
| SALARIES AND BENEFITS           |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,038,838-  |             |             | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE | 298,163-    |             |             | 2974 1        |
| TOTAL APPRO.....                | 1,337,001-  |             |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

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|                               | COL A93     | COL A94     | COL A95     |        |                      |
|-------------------------------|-------------|-------------|-------------|--------|----------------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |                      |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS    |                      |
|                               |             |             |             | AMOUNT |                      |
|                               |             |             |             | CODES  |                      |
| JUSTICE ADMINISTRATION        |             |             |             |        | 21000000             |
| PUBLIC DEFENDERS              |             |             |             |        | 21600000             |
| PGM: PD-20TH JUD CIRCUIT      |             |             |             |        | 21602000             |
| PUBLIC PROTECTION             |             |             |             |        | 12                   |
| LEGAL REPRESENTATION          |             |             |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |        |                      |
| OPERATING                     |             |             |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER TRIAL  |             |             |             |        |                      |
| SALARIES AND BENEFITS FUNDING |             |             |             |        | 33B2010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,038,838-                   |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 298,163-                     |
|   |     |           |           |          |          |         | <u>1,337,001-</u>            |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                   |  |  |  |  |                      |
|-----------------------------|--|-------------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                   |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                   |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 1,038,838-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 298,163-          |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>1,337,001-</u> |  |  |  |  | =====                |

|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-2ND JUD CIRCUIT         |             |             |             | 21650200      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |
| SALARIES AND BENEFITS            |             |             |             | 010000        |
| GENERAL REVENUE FUND             |             |             |             | 1000 1        |
|                                  | -STATE      | 352,818-    |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

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|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-2ND JUD CIRCUIT         |             |             |             | 21650200      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 352,818-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 352,818-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-7TH JUD CIRCUIT         |             |             |             | 21650700      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |
| SALARIES AND BENEFITS            |             |             |             | 010000        |
| GENERAL REVENUE FUND             |             |             |             | 1000 1        |
|                                  | -STATE      | 342,391-    |             |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-7TH JUD CIRCUIT         |             |             |             | 21650700      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 342,391-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 342,391-                     |
|   |     |           |           |          |          |         | =====                        |

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| COL A93                          |        | COL A94     |          | COL A95     |        | CODES                |
|----------------------------------|--------|-------------|----------|-------------|--------|----------------------|
| SCH VIIIB-2                      |        | SCH VIIIB-2 |          | SCH VIIIB-2 |        |                      |
| REDUCTIONS                       |        | NR FY11-12  |          | ANZ FY11-12 |        |                      |
| POS                              | AMOUNT | POS         | AMOUNT   | POS         | AMOUNT |                      |
| JUSTICE ADMINISTRATION           |        |             |          |             |        | 21000000             |
| PUBLIC DEFENDERS APPEL DIV       |        |             |          |             |        | 21650000             |
| PGM: PDA-10TH JUD CIRCUIT        |        |             |          |             |        | 21651000             |
| PUBLIC PROTECTION                |        |             |          |             |        | 12                   |
| LEGAL REPRESENTATION             |        |             |          |             |        | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -      |        |             |          |             |        |                      |
| OPERATING                        |        |             |          |             |        | 33B0000              |
| REDUCE PUBLIC DEFENDER APPELLATE |        |             |          |             |        |                      |
| SALARIES AND BENEFITS FUNDING    |        |             |          |             |        | 33B7010              |
| SALARIES AND BENEFITS            |        |             |          |             |        | 010000               |
| GENERAL REVENUE FUND             | -STATE |             | 587,976- |             |        | 1000 1               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-10TH JUD CIRCUIT        |             |             |             | 21651000      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 587,976-                     |
|   |     |           |           |          |          |         | 587,976-                     |
|   |     |           |           |          |          |         | =====                        |

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| COL A93                          |        | COL A94      |          | COL A95      |        | CODES         |
|----------------------------------|--------|--------------|----------|--------------|--------|---------------|
| SCH VIII B-2                     |        | SCH VIII B-2 |          | SCH VIII B-2 |        |               |
| REDUCTIONS                       |        | NR FY11-12   |          | ANZ FY11-12  |        |               |
| POS                              | AMOUNT | POS          | AMOUNT   | POS          | AMOUNT |               |
| JUSTICE ADMINISTRATION           |        |              |          |              |        | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |        |              |          |              |        | 21650000      |
| PGM: PDA-11TH JUD CIRCUIT        |        |              |          |              |        | 21651100      |
| PUBLIC PROTECTION                |        |              |          |              |        | 12            |
| LEGAL REPRESENTATION             |        |              |          |              |        | 1203.00.00.00 |
| SCHEDULE VIII B REDUCTIONS -     |        |              |          |              |        |               |
| OPERATING                        |        |              |          |              |        | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |        |              |          |              |        |               |
| SALARIES AND BENEFITS FUNDING    |        |              |          |              |        | 33B7010       |
| SALARIES AND BENEFITS            |        |              |          |              |        | 010000        |
| GENERAL REVENUE FUND             | -STATE |              | 294,669- |              |        | 1000 1        |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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|                                  | COL A93     | COL A94     | COL A95     |               |
|----------------------------------|-------------|-------------|-------------|---------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS           |
|                                  |             |             |             | AMOUNT        |
|                                  |             |             |             | CODES         |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000      |
| PGM: PDA-11TH JUD CIRCUIT        |             |             |             | 21651100      |
| PUBLIC PROTECTION                |             |             |             | 12            |
| LEGAL REPRESENTATION             |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |               |
| OPERATING                        |             |             |             | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |               |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 294,669-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 294,669-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                  | COL A93      | COL A94      | COL A95      |               |
|----------------------------------|--------------|--------------|--------------|---------------|
|                                  | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |               |
|                                  | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |               |
| POS                              | AMOUNT       | POS          | AMOUNT       | POS           |
|                                  |              |              |              | AMOUNT        |
|                                  |              |              |              | CODES         |
| JUSTICE ADMINISTRATION           |              |              |              | 21000000      |
| PUBLIC DEFENDERS APPEL DIV       |              |              |              | 21650000      |
| PGM: PDA-15TH JUD CIRCUIT        |              |              |              | 21651500      |
| PUBLIC PROTECTION                |              |              |              | 12            |
| LEGAL REPRESENTATION             |              |              |              | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -     |              |              |              |               |
| OPERATING                        |              |              |              | 33B0000       |
| REDUCE PUBLIC DEFENDER APPELLATE |              |              |              |               |
| SALARIES AND BENEFITS FUNDING    |              |              |              | 33B7010       |
| SALARIES AND BENEFITS            |              |              |              | 010000        |
| GENERAL REVENUE FUND -STATE      | 463,812-     |              |              | 1000 1        |
| INDIGENT CRIM DEFENSE TF -STATE  | 45,249-      |              |              | 2974 1        |
| TOTAL APPRO.....                 | 509,061-     |              |              |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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|                                  | COL A93     | COL A94     | COL A95     |                      |
|----------------------------------|-------------|-------------|-------------|----------------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                  |             |             |             | AMOUNT               |
|                                  |             |             |             | CODES                |
| JUSTICE ADMINISTRATION           |             |             |             | 21000000             |
| PUBLIC DEFENDERS APPEL DIV       |             |             |             | 21650000             |
| PGM: PDA-15TH JUD CIRCUIT        |             |             |             | 21651500             |
| PUBLIC PROTECTION                |             |             |             | 12                   |
| LEGAL REPRESENTATION             |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |                      |
| OPERATING                        |             |             |             | 33B0000              |
| REDUCE PUBLIC DEFENDER APPELLATE |             |             |             |                      |
| SALARIES AND BENEFITS FUNDING    |             |             |             | 33B7010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 463,812-                     |
| 2974 INDIGENT CRIM DEFENSE TF             |     |           |           |          |          |         | 45,249-                      |
|   |     |           |           |          |          |         | <u>509,061-</u>              |
|   |     |           |           |          |          |         | =====                        |

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|                             |  |                 |  |  |  |  |                      |
|-----------------------------|--|-----------------|--|--|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  |  |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |  |  |  |                      |
| GENERAL REVENUE FUND        |  | 463,812-        |  |  |  |  | 1000                 |
| TRUST FUNDS                 |  | 45,249-         |  |  |  |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>509,061-</u> |  |  |  |  | =====                |

|                                    | COL A93      | COL A94      | COL A95      |                      |
|------------------------------------|--------------|--------------|--------------|----------------------|
|                                    | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |                      |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |                      |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS                  |
|                                    |              |              |              | AMOUNT               |
|                                    |              |              |              | CODES                |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000             |
| CAPITAL COLLATERAL REG COU         |              |              |              | 21700000             |
| PGM: MID REGION COUNSEL            |              |              |              | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u>    |              |              |              | 21702001             |
| PUBLIC PROTECTION                  |              |              |              | 12                   |
| <u>LEGAL REPRESENTATION</u>        |              |              |              | <u>1203.00.00.00</u> |
| SCHEDULE VIII B REDUCTIONS -       |              |              |              |                      |
| OPERATING                          |              |              |              | 33B0000              |
| REDUCE CAPITAL COLLATERAL REGIONAL |              |              |              |                      |
| COUNSEL CASE RELATED COSTS FUNDING |              |              |              | 33B3010              |
| SPECIAL CATEGORIES                 |              |              |              | 100000               |
| CASE RELATED COSTS                 |              |              |              | 100648               |
| GENERAL REVENUE FUND               | -STATE       | 43,000-      |              | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 3

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-Middle's current level of funding in the Case Related Costs category is 42% less than it was in FY 2001-02. A further 15% reduction would cripple CCRC-Middle's ability to process cases in a timely manner, and would, inevitably, impact CCRC-Middle's capacity to conduct evidentiary hearings at both the state and federal levels.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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|                                    |        |        |  |         |
|------------------------------------|--------|--------|--|---------|
| REDUCE CAPITAL COLLATERAL REGIONAL |        |        |  | 33B3020 |
| COUNSEL OPERATING EXPENDITURES     |        |        |  | 100000  |
| FUNDING                            |        |        |  | 103230  |
| SPECIAL CATEGORIES                 |        |        |  |         |
| OPERATING EXPENDITURES             |        |        |  |         |
| GENERAL REVENUE FUND               | -STATE | 9,000- |  | 1000 1  |

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|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| CAPITAL COLLATERAL REG COU         |             |             |             | 21700000      |
| PGM: MID REGION COUNSEL            |             |             |             | 21702000      |
| <u>PROVIDE ST REQ LEGAL REP</u>    |             |             |             | 21702001      |
| <u>PUBLIC PROTECTION</u>           |             |             |             | 12            |
| <u>LEGAL REPRESENTATION</u>        |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE CAPITAL COLLATERAL REGIONAL |             |             |             |               |
| COUNSEL OPERATING EXPENDITURES     |             |             |             |               |
| FUNDING                            |             |             |             | 33B3020       |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 2

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has experienced shortfalls in this category, which pays the day to day operating expenditures. Due to substantial budget reductions over the past three fiscal years, FY 2010-11 funding levels in this category are 32% less than FY 2001-02 funding levels. A further 15% budget reduction would seriously impact CCRC-Middle's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with the daily operations of this Agency.

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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|                                    |        |          |  |         |
|------------------------------------|--------|----------|--|---------|
| REDUCE CAPITAL COLLATERAL REGIONAL |        |          |  |         |
| COUNSEL SALARIES AND BENEFITS      |        |          |  |         |
| FUNDING                            |        |          |  | 33B3030 |
| SALARIES AND BENEFITS              |        |          |  | 010000  |
| GENERAL REVENUE FUND               | -STATE | 500,168- |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 4

|                                    | COL A93     | COL A94     | COL A95     |               |
|------------------------------------|-------------|-------------|-------------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS           |
|                                    |             |             |             | AMOUNT        |
|                                    |             |             |             | CODES         |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000      |
| CAPITAL COLLATERAL REG COU         |             |             |             | 21700000      |
| PGM: MID REGION COUNSEL            |             |             |             | 21702000      |
| <u>PROVIDE ST REQ LEGAL REP</u>    |             |             |             | 21702001      |
| <u>PUBLIC PROTECTION</u>           |             |             |             | 12            |
| <u>LEGAL REPRESENTATION</u>        |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |               |
| OPERATING                          |             |             |             | 33B0000       |
| REDUCE CAPITAL COLLATERAL REGIONAL |             |             |             |               |
| COUNSEL SALARIES AND BENEFITS      |             |             |             |               |
| FUNDING                            |             |             |             | 33B3030       |

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has incurred a 7% reduction in this category over the past three fiscal years. An additional 15% reduction would have devastating effects on CCRC-Middle's ability to maintain its present caseload. CCRC-Middle has already lost very experienced lawyers over the past three fiscal years due to budget cuts, and has not been able to replace them. The loss of an additional 15% would cause CCRC-Middle to terminate at least three (3) lawyers and two (2) investigators. This would seriously impact CCRC-M's ability to take on more cases and would actually cause the office to withdraw from cases. Since the Florida Supreme Court has indicated that death row inmates must be represented, cases turned down by this office would be transferred to the Registry of private lawyers. Since Registry lawyers operate in a legal system where there is no cap on their fees, this fund shift could far exceed the costs associated with the CCRC's handling these same cases if not required to incur a 15% reduction.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 500,168-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 500,168-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                    | COL A93     | COL A94     | COL A95     |                      |
|------------------------------------|-------------|-------------|-------------|----------------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                    |             |             |             | AMOUNT               |
|                                    |             |             |             | CODES                |
| JUSTICE ADMINISTRATION             |             |             |             | 21000000             |
| CAPITAL COLLATERAL REG COU         |             |             |             | 21700000             |
| PGM: MID REGION COUNSEL            |             |             |             | 21702000             |
| <u>PROVIDE ST REQ LEGAL REP</u>    |             |             |             | 21702001             |
| PUBLIC PROTECTION                  |             |             |             | 12                   |
| <u>LEGAL REPRESENTATION</u>        |             |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |                      |
| OPERATING                          |             |             |             | 33B0000              |
| REDUCE CAPITAL COLLATERAL REGIONAL |             |             |             |                      |
| COUNSEL OTHER PERSONAL SERVICES    |             |             |             |                      |
| FUNDING                            |             |             |             | 33B3040              |
| OTHER PERSONAL SERVICES            |             |             |             | 030000               |
| GENERAL REVENUE FUND               | -STATE      | 7,000-      |             | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-Middle's current level of funding in the Other Personal Services is 39% less than it was in FY 2001-02. A further 15% reduction would cripple CCRC-Middle's ability to hire non FTE personnel, which would adversely effect CCRC-Middle's ability to process cases in a timely manner.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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|                             |  |          |  |                      |
|-----------------------------|--|----------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |          |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |          |  |                      |
| GENERAL REVENUE FUND.....   |  | 559,168- |  | 1000                 |
|                             |  |          |  |                      |

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| POS  | COL A93                   | COL A94                   | COL A95                    | CODES         |
|--|---------------------------|---------------------------|----------------------------|---------------|
|  | SCH VIIIB-2<br>REDUCTIONS | SCH VIIIB-2<br>NR FY11-12 | SCH VIIIB-2<br>ANZ FY11-12 |               |
| POS  | AMOUNT                    | POS                       | AMOUNT                     |               |
| JUSTICE ADMINISTRATION   |                           |                           |                            | 21000000      |
| CAPITAL COLLATERAL REG COU   |                           |                           |                            | 21700000      |
| PGM: SOUTH REGION COUNSEL  |                           |                           |                            | 21703000      |
| <u>PROVIDE ST REQ LEGAL REP</u>  |                           |                           |                            | 21703001      |
| PUBLIC PROTECTION  |                           |                           |                            | 12            |
| <u>LEGAL REPRESENTATION</u>  |                           |                           |                            | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING                                 |                           |                           |                            | 33B0000       |
| REDUCE CAPITAL COLLATERAL REGIONAL<br>COUNSEL CASE RELATED COSTS FUNDING |                           |                           |                            | 33B3010       |
| SPECIAL CATEGORIES   |                           |                           |                            | 100000        |
| CASE RELATED COSTS   |                           |                           |                            | 100648        |
| GENERAL REVENUE FUND -STATE  | 133,182-                  |                           |                            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

CCRC-South has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-South's current level of funding in the Case Related Costs category is 42% less than it was in FY 01-02. A further 15% reduction would cripple CCRC-South's ability to process cases in a timely manner, and would, inevitably, impact CCRC-South's capacity to conduct evidentiary hearings at both the state and federal levels.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

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|   |          |  |  |         |
|---|----------|--|--|---------|
| REDUCE CAPITAL COLLATERAL REGIONAL<br>COUNSEL OPERATING EXPENDITURES<br>FUNDING |          |  |  | 33B3020 |
| SPECIAL CATEGORIES  |          |  |  | 100000  |
| OPERATING EXPENDITURES  |          |  |  | 103230  |
| GENERAL REVENUE FUND -STATE   | 104,636- |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 2

CCRC-South has experienced shortfalls in this category, used to pay operating expenditures, due to substantial budget reductions over the past three fiscal years. FY 10-11 funding levels in this category are 18.5% less than FY 01-02 funding levels. A further 15% budget reduction would seriously impact CCRC-South's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with every day operations.

|                                    | COL A93     | COL A94     | COL A95     |        |               |
|------------------------------------|-------------|-------------|-------------|--------|---------------|
|                                    | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |        |               |
|                                    | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |        |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS    |               |
|                                    |             |             |             | AMOUNT |               |
|                                    |             |             |             | CODES  |               |
| JUSTICE ADMINISTRATION             |             |             |             |        | 21000000      |
| CAPITAL COLLATERAL REG COU         |             |             |             |        | 21700000      |
| PGM: SOUTH REGION COUNSEL          |             |             |             |        | 21703000      |
| PROVIDE ST REQ LEGAL REP           |             |             |             |        | 21703001      |
| PUBLIC PROTECTION                  |             |             |             |        | 12            |
| LEGAL REPRESENTATION               |             |             |             |        | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -        |             |             |             |        |               |
| OPERATING                          |             |             |             |        | 33B0000       |
| REDUCE CAPITAL COLLATERAL REGIONAL |             |             |             |        |               |
| COUNSEL OPERATING EXPENDITURES     |             |             |             |        |               |
| FUNDING                            |             |             |             |        | 33B3020       |

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

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REDUCE CAPITAL COLLATERAL REGIONAL  
 COUNSEL SALARIES AND BENEFITS  
 FUNDING  
 SALARIES AND BENEFITS

33B3030  
 010000

GENERAL REVENUE FUND -STATE 227,834-

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority # 3

CCRC-South has experienced substantial budget reductions over the past three fiscal years resulting in a reduction in three major categories, Case Related Costs, Operating Expenditures and Salaries and Benefits; and the virtual elimination of its' OPS category. CCRC-South chose substantial reductions in categories other than Salaries and Benefits to satisfy recent reductions in budget so that it could continue with its' core mission; assuring capital justice in a timely manner. Nevertheless, due to budget reductions, CCRC-South has lost three lawyers with a substantial amount of legal experience over the past three fiscal years, including a lead qualified lawyer with over twenty five (25) years of practice in criminal law. If CCRC-South were required to reduce its' budget by an additional 15% over recent substantial cuts, a reduction in staff would be inevitable. CCRC-South projects that a 15% reduction would require the termination of two complete teams (one lead lawyer, one second chair lawyer and one investigator), as well as one additional second chair lawyer. Since CCRC-South currently has 15 attorneys on staff, this reduction would equal 1/3 of of current attorney FTE's. This reduction in staff would cause CCRC-South to refuse new cases, and would further require CCRC-South to withdraw from a number of current cases being processed, thereby causing delays in those cases. Since the Florida Supreme Court has ruled that all death row inmates must be represented, these cases would then be transferred to the private Registry, resulting in a cost shift, not a savings, to the state. Additionally, the Registry is comprised of private attorneys who work in a system where there are no fee caps, which could result in a cost increase to the state.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsels

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|                                    | COL A93      | COL A94      | COL A95      |                      |
|------------------------------------|--------------|--------------|--------------|----------------------|
|                                    | SCH VIIIIB-2 | SCH VIIIIB-2 | SCH VIIIIB-2 |                      |
|                                    | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |                      |
| POS                                | AMOUNT       | POS          | AMOUNT       | POS                  |
|                                    |              |              |              | AMOUNT               |
|                                    |              |              |              | CODES                |
| JUSTICE ADMINISTRATION             |              |              |              | 21000000             |
| CAPITAL COLLATERAL REG COU         |              |              |              | 21700000             |
| PGM: SOUTH REGION COUNSEL          |              |              |              | 21703000             |
| <u>PROVIDE ST REQ LEGAL REP</u>    |              |              |              | 21703001             |
| PUBLIC PROTECTION                  |              |              |              | 12                   |
| <u>LEGAL REPRESENTATION</u>        |              |              |              | <u>1203.00.00.00</u> |
| SCHEDULE VIIIIB REDUCTIONS -       |              |              |              |                      |
| OPERATING                          |              |              |              | 33B0000              |
| REDUCE CAPITAL COLLATERAL REGIONAL |              |              |              |                      |
| COUNSEL SALARIES AND BENEFITS      |              |              |              |                      |
| FUNDING                            |              |              |              | 33B3030              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 227,834-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 227,834-                     |
|   |     |           |           |          |          |         | =====                        |
| *****                                     |     |           |           |          |          |         |                              |
| TOTAL: LEGAL REPRESENTATION               |     |           |           |          |          |         | <u>1203.00.00.00</u>         |
| BY FUND TYPE                              |     |           |           |          |          |         |                              |
| GENERAL REVENUE FUND.....                 |     | 465,652-  |           |          |          |         | 1000                         |
|   |     | =====     |           |          |          |         |                              |

|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 | CODES         |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---------------|
| POS                                      | AMOUNT                               | POS                                  | AMOUNT                                |               |
| JUSTICE ADMINISTRATION                   |                                      |                                      |                                       | 21000000      |
| REGIONAL CONFLICT COUNSELS               |                                      |                                      |                                       | 21800000      |
| PGM: REG CONFLICT CNSL-1ST               |                                      |                                      |                                       | 21800100      |
| PUBLIC PROTECTION                        |                                      |                                      |                                       | 12            |
| LEGAL REPRESENTATION                     |                                      |                                      |                                       | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING |                                      |                                      |                                       | 33B0000       |
| REDUCE REGIONAL COUNSEL                  |                                      |                                      |                                       | 33B6020       |
| SALARIES AND BENEFITS FUNDING            |                                      |                                      |                                       | 010000        |
| SALARIES AND BENEFITS                    |                                      |                                      |                                       |               |
| GENERAL REVENUE FUND -STATE              | 1,093,926-                           |                                      |                                       | 1000 1        |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority #2

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA (OCCRC1) will be forced to lay off 24 employees and withdraw from all cases in 14 of its 32 counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,093,926-                   |
|   |     |           |           |          |          |         | 1,093,926-                   |

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|   | COL A93<br>SCH VIII B-2<br>REDUCTIONS | COL A94<br>SCH VIII B-2<br>NR FY11-12 | COL A95<br>SCH VIII B-2<br>ANZ FY11-12 | CODES                |
|---|---------------------------------------|---------------------------------------|--|----------------------|
| POS                                       | AMOUNT                                | POS                                   | AMOUNT                                 |                      |
| JUSTICE ADMINISTRATION                    |                                       |                                       |  | 21000000             |
| REGIONAL CONFLICT COUNSELS                |                                       |                                       |  | 21800000             |
| PGM: REG CONFLICT CNSL-1ST                |                                       |                                       |  | 21800100             |
| PUBLIC PROTECTION                         |                                       |                                       |  | 12                   |
| LEGAL REPRESENTATION                      |                                       |                                       |  | <u>1203.00.00.00</u> |
| SCHEDULE VIII B REDUCTIONS -<br>OPERATING |                                       |                                       |  | 33B0000              |
| REDUCE REGIONAL COUNSEL                   |                                       |                                       |  |                      |
| CONTRACTED SERVICES FUNDING               |                                       |                                       |  | 33B6030              |
| SPECIAL CATEGORIES                        |                                       |                                       |  | 100000               |
| CONTRACTED SERVICES                       |                                       |                                       |  | 100777               |
| GENERAL REVENUE FUND -STATE               | 230,000-                              |                                       |  | 1000 1               |
| INDIGENT CIVIL DEFENSE TF -STATE          | 35,017-                               |                                       |  | 2976 1               |
| TOTAL APPRO.....                          | <u>265,017-</u>                       |                                       |  |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA, (OCCRC1) will be forced to close 5 of its 13 offices currently in operation.

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|                             |                   |  |  |                      |
|-----------------------------|-------------------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |                   |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |                   |  |  |                      |
| GENERAL REVENUE FUND        | 1,323,926-        |  |  | 1000                 |
| TRUST FUNDS                 | 35,017-           |  |  | 2000                 |
| TOTAL PROG COMP.....        | <u>1,358,943-</u> |  |  |                      |

|   | COL A93<br>SCH VIIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIIB-2<br>ANZ FY11-12 | CODES         |
|---|---------------------------------------|---------------------------------------|--|---------------|
| POS                                       | AMOUNT                                | POS                                   | AMOUNT                                 |               |
| JUSTICE ADMINISTRATION                    |                                       |                                       |  | 21000000      |
| REGIONAL CONFLICT COUNSELS                |                                       |                                       |  | 21800000      |
| PGM: REG CONFLICT CNSL-2ND                |                                       |                                       |  | 21800200      |
| PUBLIC PROTECTION                         |                                       |                                       |  | 12            |
| LEGAL REPRESENTATION                      |                                       |                                       |  | 1203.00.00.00 |
| SCHEDULE VIIIIB REDUCTIONS -<br>OPERATING |                                       |                                       |  | 33B0000       |
| REDUCE CONFLICT COUNSEL SERVICES          |                                       |                                       |  | 33B6010       |
| SALARIES AND BENEFITS                     |                                       |                                       |  | 010000        |
| GENERAL REVENUE FUND -STATE               | 1,204,294-                            |                                       |  | 1000 1        |
| =====                                     |                                       |                                       |  |               |
| SPECIAL CATEGORIES                        |                                       |                                       |  | 100000        |
| CONTRACTED SERVICES                       |                                       |                                       |  | 100777        |
| INDIGENT CIVIL DEFENSE TF -STATE          | 70,091-                               |                                       |  | 2976 1        |
| =====                                     |                                       |                                       |  |               |
| TOTAL: REDUCE CONFLICT COUNSEL SERVICES   |                                       |                                       |  | 33B6010       |
| TOTAL ISSUE.....                          | 1,274,385-                            |                                       |  |               |
| =====                                     |                                       |                                       |  |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Equates to loss of services that are provided by the agency in various counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 1,204,294-                   |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 1,204,294-                   |
|   |     |           |           |          |          |         | =====                        |

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|                             | COL A93      | COL A94      | COL A95      |                      |
|-----------------------------|--------------|--------------|--------------|----------------------|
|                             | SCH VIII B-2 | SCH VIII B-2 | SCH VIII B-2 |                      |
|                             | REDUCTIONS   | NR FY11-12   | ANZ FY11-12  |                      |
|                             | POS          | AMOUNT       | POS          | AMOUNT               |
|                             |              |              |              | AMOUNT               |
|                             |              |              |              | CODES                |
| JUSTICE ADMINISTRATION      |              |              |              | 21000000             |
| REGIONAL CONFLICT COUNSELS  |              |              |              | 21800000             |
| PGM: REG CONFLICT CNSL-2ND  |              |              |              | 21800200             |
| PUBLIC PROTECTION           |              |              |              | 12                   |
| <u>LEGAL REPRESENTATION</u> |              |              |              | <u>1203.00.00.00</u> |
| TOTAL: LEGAL REPRESENTATION |              |              |              | <u>1203.00.00.00</u> |
| BY FUND TYPE                |              |              |              |                      |
| GENERAL REVENUE FUND        |              | 1,204,294-   |              | 1000                 |
| TRUST FUNDS                 |              | 70,091-      |              | 2000                 |
| TOTAL PROG COMP.....        |              | 1,274,385-   |              |                      |
|                             |              | =====        |              |                      |



|                                  | COL A93     | COL A94     | COL A95     |                      |
|----------------------------------|-------------|-------------|-------------|----------------------|
|                                  | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                  | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | 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> |
| SCHEDULE VIIIB REDUCTIONS -      |             |             |             |                      |
| OPERATING                        |             |             |             | 33B0000              |
| REDUCE REGIONAL COUNSEL          |             |             |             |                      |
| CONTRACTED SERVICES FUNDING      |             |             |             | 33B6030              |
| SPECIAL CATEGORIES               |             |             |             | 100000               |
| CONTRACTED SERVICES              |             |             |             | 100777               |
| GENERAL REVENUE FUND -STATE      | 729,406-    |             |             | 1000 1               |
| INDIGENT CIVIL DEFENSE TF -STATE | 13,044-     |             |             | 2976 1               |
| TOTAL APPRO.....                 | 742,450-    |             |             |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

The Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region, (OCCRC3) will be forced to cancel the contracts of 15 attorneys and therefore, not cover 15 courtrooms in the 11th Judicial Circuit. This will result in approximately 1,500 cases (15 attorneys multiplied by 100 cases each) being assigned to private court-appointed counsel. While OCCRC3 will reduce its budget by \$750,000, the ultimate cost to the State of Florida by such a reduction will be an increase of approximately \$750,000. The \$750,000 in costs will be payable to the court-appointed counsel who take the cases which OCCRC3 cannot handle. This calculation is based upon an estimated 1,500 cases (100 cases per attorney) being distributed to private court-appointed counsel at a cost of \$1,000 per case (for a total cost of \$1,500,000) minus the \$750,000 reduction.

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|                             |          |  |  |                      |
|-----------------------------|----------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |          |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |          |  |  |                      |
| GENERAL REVENUE FUND        | 729,406- |  |  | 1000                 |
| TRUST FUNDS                 | 13,044-  |  |  | 2000                 |
| TOTAL PROG COMP.....        | 742,450- |  |  |                      |

|                               | COL A93     | COL A94     | COL A95     |               |
|-------------------------------|-------------|-------------|-------------|---------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS           |
|                               |             |             |             | AMOUNT        |
|                               |             |             |             | CODES         |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000      |
| REGIONAL CONFLICT COUNSELS    |             |             |             | 21800000      |
| PGM: REG CONFLICT CNSL-4TH    |             |             |             | 21800400      |
| PUBLIC PROTECTION             |             |             |             | 12            |
| LEGAL REPRESENTATION          |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |               |
| OPERATING                     |             |             |             | 33B0000       |
| REDUCE REGIONAL COUNSEL       |             |             |             |               |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B6020       |
| SALARIES AND BENEFITS         |             |             |             | 010000        |
| GENERAL REVENUE FUND          | -STATE      | 718,558-    |             | 1000 1        |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 2

Office of Criminal Conflict and Civil Regional Counsel, Fourth District, will have to reduce staffing by approximately 10-12 employees to comply with a budget reduction. This will severely affect courtroom coverage thereby forcing the Agency to not be able to take all types of cases, as it does now. The costs to the taxpayers will increase significantly.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

718,558-  
 -----  
 718,558-  
 =====

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|                                  | COL A93         | COL A94     | COL A95     |                      |
|----------------------------------|-----------------|-------------|-------------|----------------------|
|                                  | SCH VIIIB-2     | SCH VIIIB-2 | SCH VIIIB-2 |                      |
|                                  | REDUCTIONS      | NR FY11-12  | ANZ FY11-12 |                      |
| POS                              | AMOUNT          | POS         | AMOUNT      | POS                  |
|                                  |                 |             |             | AMOUNT               |
|                                  |                 |             |             | CODES                |
| JUSTICE ADMINISTRATION           |                 |             |             | 21000000             |
| REGIONAL CONFLICT COUNSELS       |                 |             |             | 21800000             |
| PGM: REG CONFLICT CNSL-4TH       |                 |             |             | 21800400             |
| PUBLIC PROTECTION                |                 |             |             | 12                   |
| LEGAL REPRESENTATION             |                 |             |             | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -      |                 |             |             |                      |
| OPERATING                        |                 |             |             | 33B0000              |
| REDUCE REGIONAL COUNSEL          |                 |             |             |                      |
| CONTRACTED SERVICES FUNDING      |                 |             |             | 33B6030              |
| SPECIAL CATEGORIES               |                 |             |             | 100000               |
| CONTRACTED SERVICES              |                 |             |             | 100777               |
| GENERAL REVENUE FUND -STATE      | 340,996-        |             |             | 1000 1               |
| INDIGENT CIVIL DEFENSE TF -STATE | 18,284-         |             |             | 2976 1               |
| TOTAL APPRO.....                 | <u>359,280-</u> |             |             |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 1

Office of Criminal Conflict and Civil Regional Counsel, Fourth District, will not be able to provide appropriate representation to clients should funding be cut in the Contracted Services. The end result of any budget reductions will ultimately cost taxpayers more money due to ineffective counsel and appeals.

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|                             |                   |  |  |                      |
|-----------------------------|-------------------|--|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |                   |  |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |                   |  |  |                      |
| GENERAL REVENUE FUND        | 1,059,554-        |  |  | 1000                 |
| TRUST FUNDS                 | 18,284-           |  |  | 2000                 |
| TOTAL PROG COMP.....        | <u>1,077,838-</u> |  |  |                      |

|                               | COL A93     | COL A94     | COL A95     |               |
|-------------------------------|-------------|-------------|-------------|---------------|
|                               | SCH VIIIB-2 | SCH VIIIB-2 | SCH VIIIB-2 |               |
|                               | REDUCTIONS  | NR FY11-12  | ANZ FY11-12 |               |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS           |
|                               |             |             |             | AMOUNT        |
|                               |             |             |             | CODES         |
| JUSTICE ADMINISTRATION        |             |             |             | 21000000      |
| REGIONAL CONFLICT COUNSELS    |             |             |             | 21800000      |
| PGM: REG CONFLICT CNSL-5TH    |             |             |             | 21800500      |
| PUBLIC PROTECTION             |             |             |             | 12            |
| LEGAL REPRESENTATION          |             |             |             | 1203.00.00.00 |
| SCHEDULE VIIIB REDUCTIONS -   |             |             |             |               |
| OPERATING                     |             |             |             | 33B0000       |
| REDUCE REGIONAL COUNSEL       |             |             |             |               |
| SALARIES AND BENEFITS FUNDING |             |             |             | 33B6020       |
| SALARIES AND BENEFITS         |             |             |             | 010000        |
| GENERAL REVENUE FUND          | -STATE      | 756,800-    |             | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #2

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District will be forced to lay off 21 employees and withdraw from cases in Osceola, Lake, Marion, Citrus and Hernando Counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |     |           |           |          |          |         | 756,800-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 756,800-                     |
|   |     |           |           |          |          |         | =====                        |

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|  | COL A93<br>SCH VIIIB-2<br>REDUCTIONS | COL A94<br>SCH VIIIB-2<br>NR FY11-12 | COL A95<br>SCH VIIIB-2<br>ANZ FY11-12 |                      |
|--|--------------------------------------|--------------------------------------|---------------------------------------|----------------------|
|  | POS                                  | AMOUNT                               | POS                                   | AMOUNT               |
| JUSTICE ADMINISTRATION                   |                                      |                                      |                                       | 21000000             |
| REGIONAL CONFLICT COUNSELS               |                                      |                                      |                                       | 21800000             |
| PGM: REG CONFLICT CNSL-5TH               |                                      |                                      |                                       | 21800500             |
| PUBLIC PROTECTION                        |                                      |                                      |                                       | 12                   |
| LEGAL REPRESENTATION                     |                                      |                                      |                                       | <u>1203.00.00.00</u> |
| SCHEDULE VIIIB REDUCTIONS -<br>OPERATING |                                      |                                      |                                       | 33B0000              |
| REDUCE REGIONAL COUNSEL                  |                                      |                                      |                                       |                      |
| CONTRACTED SERVICES FUNDING              |                                      |                                      |                                       | 33B6030              |
| SPECIAL CATEGORIES                       |                                      |                                      |                                       | 100000               |
| CONTRACTED SERVICES                      |                                      |                                      |                                       | 100777               |
| GENERAL REVENUE FUND -STATE              |                                      | 128,675-                             |                                       | 1000 1               |
| INDIGENT CIVIL DEFENSE TF -STATE         |                                      | 32,233-                              |                                       | 2976 1               |
| TOTAL APPRO.....                         |                                      | <u>160,908-</u>                      |                                       |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District will be forced to close its Osceola, Lake and Marion County Offices.

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|                             |  |                 |  |                      |
|-----------------------------|--|-----------------|--|----------------------|
| TOTAL: LEGAL REPRESENTATION |  |                 |  | <u>1203.00.00.00</u> |
| BY FUND TYPE                |  |                 |  |                      |
| GENERAL REVENUE FUND        |  | 885,475-        |  | 1000                 |
| TRUST FUNDS                 |  | 32,233-         |  | 2000                 |
| TOTAL PROG COMP.....        |  | <u>917,708-</u> |  |                      |