

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 JUSTICE ADMINISTRATIVE				
COMMISSION EXPENSES FUNDING				33B5020
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	21,421-	21,421-		2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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.

REDUCE FOSTER CARE REVIEW FUNDING				33B5040
SPECIAL CATEGORIES				100000
G/A-FOSTER CARE REV PANEL				100255
GENERAL REVENUE FUND -STATE	4,613-	4,613-		1000 1
GRANTS AND DONATIONS TF -STATE	15,148-	15,148-		2339 1
TOTAL APPRO.....	19,761-	19,761-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
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	1,676-	1,676-			1000 1

AGENCY ISSUE NARRATIVE:					
SCH VIIIB-1 NARR 10-11 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	3,472-	3,472-			1000 1

TR/DFS/REGISTRY ATTORNEYS					108650
GENERAL REVENUE FUND -STATE	88,300-	88,300-			1000 1

TOTAL: REDUCE TRANSFER TO DEPARTMENT OF					33B5060
FINANCIAL SERVICES PASS-THROUGH					
FUNDING					
TOTAL ISSUE.....	91,772-	91,772-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority #2

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 the reduction of funding to support an FTE, and to pay attorney fees and case costs for Capital Collateral cases.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	98,061-	98,061-		1000
TRUST FUNDS	36,569-	36,569-		2000
TOTAL PROG COMP.....	<u>134,630-</u>	<u>134,630-</u>		
	=====	=====	=====	

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	103,602-	103,602-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority #7

This reduction terminates five (5) employees effective January 1, 2011; significantly impacting accounting, budget, and human resources services provided to the agencies we administratively serve.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						103,602-
						103,602-
						=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							103,602-

							103,602-
							=====

REDUCE JUSTICE ADMINISTRATIVE							33B5020
COMMISSION EXPENSES FUNDING							040000
EXPENSES							

GENERAL REVENUE FUND	-STATE	178,000-	178,000-				1000 1
		=====	=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority #5

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

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 VIII B REDUCTIONS - OPERATING				33B0000
REDUCE JUSTICE ADMINISTRATIVE COMMISSION OPERATING CAPITAL OUTLAY FUNDING				33B5030
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,000-	10,000-		1000 1

AGENCY ISSUE NARRATIVE:				
SCH VIII B-1 NARR 10-11 NARRATIVE:			IT COMPONENT? NO	
Priority #4				
This reduction impacts the replacement of equipment at the end of its life cycle.				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	291,602-	291,602-		1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				21300800
BY FUND TYPE				
GENERAL REVENUE FUND	389,663-	389,663-		1000
TRUST FUNDS	36,569-	36,569-		2000
TOTAL BUREAU.....	426,232-	426,232-		

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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.....	951,949-	951,949-		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28.00- 1,336,727-	28.00- 1,336,727-		1000 1
=====				
TOTAL: REDUCE GUARDIAN AD LITEM SALARIES				33B4010
AND BENEFITS FUNDING				
TOTAL POSITIONS.....	28.00-	28.00-		
TOTAL ISSUE.....	1,336,727-	1,336,727-		
TOTAL SALARY RATE.....	951,949-	951,949-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 9

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	28.00-	951,949-		439,501-	1,391,450-	0.00	1,391,450-

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				21000000
				21310000
				13
				<u>1304.00.00.00</u>
JUSTICE ADMINISTRATION				
PGM: STW/GUARDIAN AD LITEM				
HEALTH AND HUMAN SERVICES				
SERVICES/MOST VULNERABLE				
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,391,450-
	28.00-	951,949-		439,501-	1,391,450-		1,391,450-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							54,723
							1,336,727-

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	28.00-	951,949-		439,501-	1,391,450-	0.00	1,391,450-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,391,450-
	28.00-	951,949-		439,501-	1,391,450-		1,391,450-

	COL A90	COL A91	COL A92		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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 VIIIIB 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
A91 - SCH VIIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							54,723
							1,336,727-

REDUCE GUARDIAN AD LITEM EXPENSES							33B4020
FUNDING - GENERAL REVENUE							040000
EXPENSES							
GENERAL REVENUE FUND	-STATE	73,562-	73,562-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

Priority # 6

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 OPERATING							33B4030
CAPITAL OUTLAY FUNDING							060000
OPERATING CAPITAL OUTLAY							

GENERAL REVENUE FUND -STATE 4,000- 4,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 3

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

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

GENERAL REVENUE FUND -STATE 67,954- 67,954- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 7

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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	44,633-	44,633-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 8

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

REDUCE GUARDIAN AD LITEM DATA							
PROCESSING SERVICES FUNDING							33B4060
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND	-STATE	2,506-	2,506-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 5

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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 4,298- 4,298- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

Priority # 4

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

REDUCE GUARDIAN AD LITEM EXPENSES
 FUNDING - GRANTS AND DONATIONS
 TRUST FUND
 EXPENSES

33B4080
 040000

GRANTS AND DONATIONS TF -STATE 8,006- 8,006- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 children that are currently represented by a Guardian Ad Litem in the Court System.

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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 VIII B 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	8,006-	8,006-		2339 1

AGENCY ISSUE NARRATIVE:				
SCH VIII B-1 NARR 10-11 NARRATIVE:		IT COMPONENT? NO		
Priority # 2				
The impact of reducing The Guardian ad Litem Program by 5% would be discharging over 1,080 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	1,533,680-	1,533,680-		1000
TRUST FUNDS	16,012-	16,012-		2000

TOTAL POSITIONS.....	28.00-	28.00-		
TOTAL PROG COMP.....	1,549,692-	1,549,692-		
TOTAL SALARY RATE.....	951,949-	951,949-		
=====				

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT				21350100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE CLERKS OF COURT FUNDING				33B9010
SPECIAL CATEGORIES				100000
G/A - CLERKS OF COURT				103010
CLERKS OF THE COURT TF -STATE	22,749,016-	22,749,016-		2588 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE CLERKS OF COURT OPERATIONS				
CORPORATION SALARIES AND BENEFITS				
FUNDING				33B8010
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF				2588 1
-STATE	23,530-	23,530-		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 3

The Clerks of Court Operations Corporation was provided more responsibility this last year by the Legislature. 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, and implement statutory responsibilities. In addition, the loss of any staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

- 5 % of \$ 1,738,103 = \$ 86,905 cut from Clerks' Operations Trust Fund spending authority
- 40,375 from Contracted Services (100777) (Priority #1)
- 23,000 from Expenses (040000) (Priority #2)
- 23,530 from Salaries and Benefits (010000) (Priority #3)

0

	COL A90 SCH VIII B-1 REDUCTIONS POS	COL A91 SCH VIII B-1 NR FY10-11 POS	COL A92 SCH VIII B-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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 VIII B REDUCTIONS - OPERATING							33B0000
REDUCE CLERKS OF COURT OPERATIONS CORPORATION SALARIES AND BENEFITS FUNDING							33B8010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2588 CLERKS OF THE COURT TF							23,530-
							23,530-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2588 CLERKS OF THE COURT TF							23,530-
							23,530-
							=====

REDUCE CLERKS OF COURT OPERATIONS CORPORATION EXPENSES FUNDING EXPENSES							33B8020 040000
CLERKS OF THE COURT TF -STATE		23,000-	23,000-				2588 1
		=====	=====				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 EXPENSES FUNDING				33B8020

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 2

The Clerks of Court Operations Corporation was provided more responsibility this last year by the Legislature. 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, and implement statutory responsibilities. In addition, the loss of any staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

- 5 % of \$ 1,738,103 = \$ 86,905 cut from Clerks' Operations Trust Fund spending authority
- 40,375 from Contracted Services (100777) (Priority #1)
- 23,000 from Expenses (040000) (Priority #2)
- 23,530 from Salaries and Benefits (010000) (Priority #3)

0

REDUCE CLERKS OF COURT OPERATIONS
 CORPORATION CONTRACTED SERVICES

FUNDING				33B8030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

CLERKS OF THE COURT TF -STATE 40,375- 40,375- 2588 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

The Clerks of Court Operations Corporation was provided more responsibility this last year by the Legislature. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>1501.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE CLERKS OF COURT OPERATIONS				
CORPORATION CONTRACTED SERVICES				
FUNDING				33B8030

our ability to continue to create a new budgeting process for Clerks and the Legislature, and implement statutory responsibilities. In addition, the loss of any staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

5 % of \$ 1,738,103 = \$ 86,905 cut from Clerks' Operations Trust Fund spending authority
 - 40,375 from Contracted Services (100777) (Priority #1)
 - 23,000 from Expenses (040000) (Priority #2)
 - 23,530 from Salaries and Benefits (010000) (Priority #3)

0

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	86,905-	86,905-		2000
	=====	=====	=====	

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-1ST JUD CIRCUIT					21500100
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	612,338-		612,338-		1000 1
STATE ATTNYS REVENUE TF -STATE	126,998-		126,998-		2058 1
TOTAL APPRO.....	739,336-		739,336-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority #1

Salaries and Benefits would be reduced by holding 18 positions vacant for 12 months. Seventeen 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							612,338-
2058 STATE ATTNYS REVENUE TF							126,998-
							739,336-
							=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-1ST JUD CIRCUIT					21500100
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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							126,998-
1000 GENERAL REVENUE FUND							612,338-
							<u>739,336-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		612,338-	612,338-				1000
TRUST FUNDS		126,998-	126,998-				2000
TOTAL PROG COMP.....		<u>739,336-</u>	<u>739,336-</u>				=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	346,321-	346,321-		1000 1
STATE ATTNY'S REVENUE TF -STATE	65,118-	65,118-		2058 1
TOTAL APPRO.....	411,439-	411,439-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

Approximately 95% of our total budget is in Salaries & Benefits. To achieve a \$739,336 reduction we would be required to downsize approximately 12 currently filled positions, based on an average salary and benefit amount of \$60,108. This amounts to about a 10% 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

	COL A90	COL A91	COL A92		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-2ND JUD CIRCUIT					21500200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							65,118-
1000 GENERAL REVENUE FUND							346,321-
							<u>411,439-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							346,321-
2058 STATE ATTNYS REVENUE TF							65,118-
							<u>411,439-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	346,321-	346,321-					1000
TRUST FUNDS	65,118-	65,118-					2000
	<u>411,439-</u>	<u>411,439-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	201,983-	201,983-		1000 1
STATE ATTNYS REVENUE TF -STATE	44,146-	44,146-		2058 1
TOTAL APPRO.....	246,129-	246,129-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$246,129 target reduction we would be required to create 4 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$48,480 at a cost of \$67,830. (4 x \$67,830 = \$271,320)

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 4 would bring our total vacancies up to 12. This would represent more than a 17% reduction in our work force.

Our caseload remains the same. A 17% reduction in our work force would translate into a 17% 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.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	956,805-	956,805-		1000 1
STATE ATTNYS REVENUE TF -STATE	225,675-	225,675-		2058 1
TOTAL APPRO.....	1,182,480-	1,182,480-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 89% of our total budget is in Salaries & Benefits, to achieve a \$1,182,480 target reduction, we 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. We lost 13.50 positions in FY 09-10, we are presently carrying 45.5 vacant Full Time Equivalents (FTEs) to compensate for cuts which have already been taken. A 5% reduction of current FTEs would bring our total vacancies to 65.50 (45.50 + 20 = 65.50). This would represent a 17.7% reduction in the number of positions (370 positions to 304.5 positions). Our case load remains the same. A 17.7% reduction in our work force would translate into a 17.7% 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							956,805-
2058 STATE ATTNYS REVENUE TF							225,675-
							1,182,480-
							=====

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B 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
A91 - SCH VIII B-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							225,675-
1000 GENERAL REVENUE FUND							956,805-
							1,182,480-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		956,805-	956,805-				1000
TRUST FUNDS		225,675-	225,675-				2000
TOTAL PROG COMP.....		1,182,480-	1,182,480-				=====

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-5TH JUD CIRCUIT					21500500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND BENEFITS FUNDING					33B1010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	668,798-		668,798-	1000	1
STATE ATTNYS REVENUE TF -STATE	112,852-		112,852-	2058	1
TOTAL APPRO.....	781,650-		781,650-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$781,650 target reduction we would have to create an additional 13 vacant positions through attrition and layoffs. This is calculated on an average salary of \$46,038 at a cost of \$60,770. (\$60,770 x 13 = \$790,010)

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							668,798-
2058 STATE ATTNYS REVENUE TF							112,852-
							781,650-
							=====

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	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>
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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							112,852-
1000 GENERAL REVENUE FUND							668,798-
							<u>781,650-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		668,798-	668,798-				1000
TRUST FUNDS		112,852-	112,852-				2000
TOTAL PROG COMP.....		<u>781,650-</u>	<u>781,650-</u>				=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	1,207,351-	1,207,351-		1000 1
STATE ATTNYS REVENUE TF -STATE	340,000-	340,000-		2058 1
TOTAL APPRO.....	1,547,351-	1,547,351-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$1,547,351 target reduction we would be required to create 25 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (25 FTE x \$60,108 = \$1,502,700)

The State Attorney Office, Sixth Judicial Circuit is presently carrying 58 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 25 would bring total vacancies up to 83. This would represent more than a 17% reduction in our work force.

Our caseload would remain the same. A 17% reduction in our work force would translate into a 17% 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,207,351-
2058 STATE ATNYS REVENUE TF							340,000-
							1,547,351-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							340,000-
1000 GENERAL REVENUE FUND							1,207,351-
							1,547,351-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,207,351-	1,207,351-					1000
TRUST FUNDS	340,000-	340,000-					2000
TOTAL PROG COMP.....	1,547,351-	1,547,351-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	655,692-	655,692-		1000 1
STATE ATTNYS REVENUE TF -STATE	150,935-	150,935-		2058 1
TOTAL APPRO.....	806,627-	806,627-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

As the lead law enforcement agency in this circuit our budget is comprised of 95% salaries for conducting the investigation and prosecution of criminal offenses. To achieve any further reductions beyond those already received we would have to create an additional 14 vacant positions. This would be accomplished through layoffs or attrition. This is based on an average salary of \$45,194 at a cost of \$60,108.

The State Attorneys Office, Seventh Judicial Circuit is currently carrying 30 vacant Full Time Equivalent (FTE's) to compensate for the cuts we have already endured resulting in courtroom backups, etc. Adding 14 would bring our total vacant FTE's to 44. This would represent an 18% reduction in our workforce. Our circuit is comprised of four counties with numerous courthouses which would further complicate staffing issues.

The cases coming in are growing, and, the backlog created by understaffed courtrooms is increasing the number of pending cases. In addition the speedy trial rules requiring the State to proceed or have the case dismissed by the court are still in effect and any further reduction will result in a critical point being reached, if it isn't already. This will result in a dangerous situation which will negatively impact public safety. The reduction in case movement in county court from reduced staffing will result in more state revenue being lost from the reduced fines and fees generated than saved by the cuts.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	380,688-	380,688-		1000 1
STATE ATTNYS REVENUE TF -STATE	48,503-	48,503-		2058 1
TOTAL APPRO.....	429,191-	429,191-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$429,191 target reduction we would be required to create 7 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (7 X \$60,108 = \$420,756)

We are presently carrying 13.25 vacant FTEs to compensate for cuts we have already taken. Another 7 would bring our total vacancies up to 20.25. This would represent a 15% reduction in our work force.

A 15% reduction in our work force would translate into a 15% 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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							380,688-
2058 STATE ATNYS REVENUE TF							48,503-
							<u>429,191-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							48,503-
1000 GENERAL REVENUE FUND							380,688-
							<u>429,191-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	380,688-	380,688-					1000
TRUST FUNDS	48,503-	48,503-					2000
	<u>429,191-</u>	<u>429,191-</u>					=====

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIB-1 REDUCTIONS	SCH VIIIB-1 NR FY10-11	SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	
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	979,532-	979,532-		1000 1
STATE ATTNYS REVENUE TF -STATE	86,939-	86,939-		2058 1
TOTAL APPRO.....	1,066,471-	1,066,471-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 92.5% of our total budget is in Salaries & Benefits, to achieve a \$1,066,471 target reduction we would be required to create 14.00 Assistant State Attorney vacancies - \$1,066,471 = 10.50% of our Assistant State Attorney (ASA) Salaries and Benefits, so 10.50% of 133.00 ASA positions is 14.00.

The State Attorney Office, Ninth Judicial Circuit is presently carrying two vacant Full Time Equivalent (FTEs) to compensate for reductions already taken. Another 14 would bring our total vacancies up to 16. This would represent more than a 10.50% reduction in our ASA work force.

Applicable GR = \$19,590,638 5% Reduction = \$979,532
 Applicable Trust = \$1,738,788 5% Reduction = \$86,939
 Total = \$21,329,426 5% Reduction = \$1,066,471

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							979,532-
2058 STATE ATNYS REVENUE TF							86,939-
							1,066,471-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							86,939-
1000 GENERAL REVENUE FUND							979,532-
							1,066,471-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	979,532-	979,532-					1000
TRUST FUNDS	86,939-	86,939-					2000
TOTAL PROG COMP.....	1,066,471-	1,066,471-					=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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 - OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION SERVICES				33B1020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	553,612-	553,612-		1000 1
STATE ATTNYS REVENUE TF -STATE	101,479-	101,479-		2058 1
TOTAL APPRO.....	655,091-	655,091-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,559-	1,559-		1000 1
STATE ATTNYS REVENUE TF -STATE	6,083-	6,083-		2058 1
TOTAL APPRO.....	7,642-	7,642-		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	911-	911-		2339 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	11,370-	11,370-		1000 1
STATE ATTNYS REVENUE TF -STATE	17,865-	17,865-		2058 1
TOTAL APPRO.....	29,235-	29,235-		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	718-	718-		1000 1
TOTAL: REDUCE STATE ATTORNEY PROSECUTION SERVICES				33B1020
TOTAL ISSUE.....	693,597-	693,597-		

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	ANZ FY10-11	AMOUNT	
POS	AMOUNT	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 -						
OPERATING						33B0000
REDUCE STATE ATTORNEY PROSECUTION						
SERVICES						33B1020

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 94% of our total budget is Salaries and Benefits, to achieve a \$693,597 target reduction we would be required to create 12 additional vacant prosecutorial positions through attrition and layoffs. This is calculated on a average salary of \$45,213 at a cost of \$61,466. (12 x \$61,466 = \$737,592)

The State Attorney Office, Tenth Judicial Circuit is presently carrying 25 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 12 would bring our vacancies up to 37. This would represent more than a 17% reduction in our work force.

The caseload would remain the same. A 17% reduction in our work force translates into a 17% 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.

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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							553,612-
2058 STATE ATNYS REVENUE TF							101,479-
							<u>655,091-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							101,479-
1000 GENERAL REVENUE FUND							553,612-
							<u>655,091-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	567,259-	567,259-					1000
TRUST FUNDS	126,338-	126,338-					2000
TOTAL PROG COMP.....	<u>693,597-</u>	<u>693,597-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION				
SERVICES				33B1020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,192,345-	2,192,345-		1000 1
STATE ATTNYS REVENUE TF -STATE	161,855-	161,855-		2058 1
CHILD SUPPORT TRUST FUND -MATCH	307,863-	307,863-		2084 2
FORFEIT/INVS SUPPORT TF -STATE	10,492-	10,492-		2316 1
GRANTS AND DONATIONS TF -STATE	166,818-	166,818-		2339 1
TOTAL APPRO.....	2,839,373-	2,839,373-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,950-	11,950-		1000 1
STATE ATTNYS REVENUE TF -STATE	2,746-	2,746-		2058 1
CHILD SUPPORT TRUST FUND -MATCH	14,761-	14,761-		2084 2
GRANTS AND DONATIONS TF -STATE	339-	339-		2339 1
TOTAL APPRO.....	29,796-	29,796-		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVS SUPPORT TF -STATE	912-	912-		2316 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	40,302-	40,302-		1000 1
STATE ATTNYS REVENUE TF -STATE	10,504-	10,504-		2058 1
CHILD SUPPORT TRUST FUND -MATCH	61,209-	61,209-		2084 2
CIVIL RICO TRUST FUND -STATE	10,001-	10,001-		2095 1
FORFEIT/INVS SUPPORT TF -STATE	10,185-	10,185-		2316 1
GRANTS AND DONATIONS TF -STATE	21,832-	21,832-		2339 1
TOTAL APPRO.....	154,033-	154,033-		

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		1,111-	1,111-	1000 1
TOTAL: REDUCE STATE ATTORNEY PROSECUTION SERVICES				33B1020
TOTAL ISSUE.....		3,025,225-	3,025,225-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$2,245,708
 Child Support Trust Fund = -\$394,029
 Revenue Trust Fund = -\$385,488
 Total Reduction = -\$3,025,225

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 FY 2008-09 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 5% 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 impacts 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				
SERVICES				33B1020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2084 CHILD SUPPORT TRUST FUND							307,863-
1000 GENERAL REVENUE FUND							2,192,345-
2339 GRANTS AND DONATIONS TF							166,818-
2058 STATE ATNYS REVENUE TF							161,855-
2316 FORFEIT/INVS SUPPORT TF							10,492-
							2,839,373-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	2,245,708-	2,245,708-					1000
TRUST FUNDS	779,517-	779,517-					2000
TOTAL PROG COMP.....	3,025,225-	3,025,225-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	534,374-	534,374-		1000 1
STATE ATTNYS REVENUE TF -STATE	68,350-	68,350-		2058 1
TOTAL APPRO.....	602,724-	602,724-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$534,374
 Revenue Trust Fund = -\$68,350
 Total Reduction: -\$602,724

Because 95% of the State Attorney, Twelfth Circuit's total budget is in Salaries and Benefits, to achieve a \$602,724 target reduction we would be required to create 10 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 10 = \$601,080)

The State Attorney Office, Twelfth Judicial Circuit is presently carrying 22.5 vacant full-time equivalent (FTE) positions to compensate for cuts already taken. Another 10 would bring our total vacancies up to 32.5. This would represent more than a 17% reduction in our workforce.

The caseloads would remain the same. A 17% reduction in workforce would translate into a 17% 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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							534,374-
2058 STATE ATNYS REVENUE TF							68,350-
							<u>602,724-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							68,350-
1000 GENERAL REVENUE FUND							534,374-
							<u>602,724-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	534,374-	534,374-					1000
TRUST FUNDS	68,350-	68,350-					2000
TOTAL PROG COMP.....	<u>602,724-</u>	<u>602,724-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	962,794-	962,794-		1000 1
STATE ATTNYS REVENUE TF -STATE	127,689-	127,689-		2058 1
TOTAL APPRO.....	1,090,483-	1,090,483-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 \$1,090,483 target reduction we would be required to create 18 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$48,562 at a total cost of \$62,101).

We are presently carrying 60.6 vacant full-time equivalent (FTE) positions to compensate for cuts we have taken in previous years. An additional 18 FTEs would bring our total vacancies to 78.6. This would represent a more than 22.4% reduction in our work force.

Our caseload remains the same. A 22.4% reduction in our work force would translate into a 22.4% 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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							962,794-
2058 STATE ATNYS REVENUE TF							127,689-
							<u>1,090,483-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							127,689-
1000 GENERAL REVENUE FUND							962,794-
							<u>1,090,483-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		962,794-	962,794-				1000
TRUST FUNDS		127,689-	127,689-				2000
		<u>1,090,483-</u>	<u>1,090,483-</u>				=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	351,806-	351,806-		1000 1
STATE ATTNYS REVENUE TF -STATE	30,001-	30,001-		2058 1
TOTAL APPRO.....	381,807-	381,807-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve a \$381,807 target reduction, our agency would be required to create 7 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 7 = \$420,756)

The State Attorneys Office, Fourteenth Judicial Circuit is presently carrying 11.25 vacant FTEs to compensate for cuts we have already taken. Another 7 would bring our total vacancies up to 18.25. This would represent more than a 15% reduction in our work force.

Our caseload remains the same. A 15% reduction in our work force would translate into a 15% 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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							351,806-
2058 STATE ATNYS REVENUE TF							30,001-
							381,807-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							30,001-
1000 GENERAL REVENUE FUND							351,806-
							381,807-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	351,806-	351,806-					1000
TRUST FUNDS	30,001-	30,001-					2000
TOTAL PROG COMP.....	381,807-	381,807-					=====

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-15TH JUD CIRCUIT					21501500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND BENEFITS FUNDING					33B1010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	935,409-		935,409-		1000 1
STATE ATTNYS REVENUE TF -STATE	147,863-		147,863-		2058 1
TOTAL APPRO.....	1,083,272-		1,083,272-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$1,083,272 target reduction we would be required to create approximately 18 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$47,120. at a cost of \$63,376. (18 x \$63,376 = \$1,140,768)

The State Attorneys Office, Fifteenth Judicial Circuit is presently carrying 29 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 18 would bring our total vacancies up to 47. This would represent more than a 14% reduction in our work force.

Our caseload remains the same. A 14% reduction in our work force would translate into a 14% 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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-15TH JUD CIRCUIT					21501500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							935,409-
2058 STATE ATNYS REVENUE TF							147,863-
							<u>1,083,272-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							147,863-
1000 GENERAL REVENUE FUND							935,409-
							<u>1,083,272-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	935,409-	935,409-					1000
TRUST FUNDS	147,863-	147,863-					2000
TOTAL PROG COMP.....	<u>1,083,272-</u>	<u>1,083,272-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	181,706-	181,706-		1000 1
STATE ATTNYS REVENUE TF -STATE	26,190-	26,190-		2058 1
TOTAL APPRO.....	207,896-	207,896-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$207,896 target reduction we would be required to create three (3) 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 3 = \$207,387)

The State Attorneys Office, Sixteenth Judicial Circuit is presently carrying nine (9) vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another three (3) would bring the total vacancies up to 12. This would represent more than a 19% reduction in our work force.

The caseload remains the same. A 6% reduction in our work force would translate into a 10% 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							181,706-
2058 STATE ATNYS REVENUE TF							26,190-
							207,896-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							26,190-
1000 GENERAL REVENUE FUND							181,706-
							207,896-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	181,706-	181,706-					1000
TRUST FUNDS	26,190-	26,190-					2000
TOTAL PROG COMP.....	207,896-	207,896-					=====

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11		CODES
POS	AMOUNT	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 - OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND BENEFITS FUNDING					33B1010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1,452,852-		1,452,852-		1000 1
STATE ATTNYS REVENUE TF -STATE	194,807-		194,807-		2058 1
TOTAL APPRO.....	1,647,659-		1,647,659-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 5% reduction would amount to \$1,452,852 in GR and \$194,807 in the State Attorney Revenue Trust Fund. Using an average salary of \$66,590, this agency would have to eliminate approximately 25 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,452,852-
2058 STATE ATTNYS REVENUE TF							194,807-
							1,647,659-

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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>
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
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							194,807-
1000 GENERAL REVENUE FUND							1,452,852-
							<u>1,647,659-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,452,852-	1,452,852-				1000
TRUST FUNDS		194,807-	194,807-				2000
TOTAL PROG COMP.....		<u>1,647,659-</u>	<u>1,647,659-</u>				=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	806,223-	806,223-		1000 1
STATE ATTNYS REVENUE TF -STATE	84,020-	84,020-		2058 1
GRANTS AND DONATIONS TF -STATE	44,654-	44,654-		2339 1
TOTAL APPRO.....	934,897-	934,897-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

The State Attorney Office, Eighteenth Judicial Circuit has only one Program - Prosecution. An additional 5% 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 5% target reduction of \$934,897 would require an additional 15.5 vacancies based on an average salary plus benefits of \$60,108. (\$60,108 x 15.5 = \$931,674)

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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							806,223-
2058 STATE ATNYS REVENUE TF							84,020-
2339 GRANTS AND DONATIONS TF							44,654-

							934,897-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							44,654-
2058 STATE ATNYS REVENUE TF							84,020-
1000 GENERAL REVENUE FUND							806,223-

							934,897-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	806,223-	806,223-					1000
TRUST FUNDS	128,674-	128,674-					2000
	-----	-----					
TOTAL PROG COMP.....	934,897-	934,897-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	441,324-	441,324-		1000 1
STATE ATTNYS REVENUE TF -STATE	97,187-	97,187-		2058 1
TOTAL APPRO.....	538,511-	538,511-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Impact of Reduction: Because 93% of our total budget is in Salaries and Benefits, to achieve a 5% target reduction of \$538,511, we would be required to create nine (7) vacant positions through attrition and layoffs calculated using an average salary of \$45,194 at a cost of \$60,108. (\$60,108 x 7 = \$456,498) Since we are currently carrying 18 vacant positions to compensate for cuts we have already taken, another 7 vacant positions would bring us to a total of 25 vacant positions. This represents more than a 16% 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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							97,187-
1000 GENERAL REVENUE FUND							441,324-
							538,511-

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS 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>
SCHEDULE VIII B 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
A91 - SCH VIII B-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							441,324-
2058 STATE ATNYS REVENUE TF							97,187-
							<u>538,511-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		441,324-	441,324-				1000
TRUST FUNDS		97,187-	97,187-				2000
TOTAL PROG COMP.....		<u>538,511-</u>	<u>538,511-</u>				=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	791,314-	791,314-		1000 1
STATE ATTNYS REVENUE TF -STATE	134,821-	134,821-		2058 1
TOTAL APPRO.....	926,135-	926,135-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$926,135 target reduction we would be required to create 15 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 15 = \$901,620)

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 15 would bring our total vacancies up to 34.75. This would represent more than a 11% reduction in our work force.

Our caseload remains the same. An 11% reduction in our work force would translate into a 13% 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.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							791,314-
2058 STATE ATNYS REVENUE TF							134,821-
							<u>926,135-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATNYS REVENUE TF							134,821-
1000 GENERAL REVENUE FUND							791,314-
							<u>926,135-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	791,314-	791,314-					1000
TRUST FUNDS	134,821-	134,821-					2000
							<u>926,135-</u>
							=====
TOTAL PROG COMP.....	926,135-	926,135-					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	349,202-	349,202-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	47,161-	47,161-		2974 1
TOTAL APPRO.....	396,363-	396,363-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 2010 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 2010-11, 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							47,161-
1000 GENERAL REVENUE FUND							349,202-
							396,363-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							349,202-
2974 INDIGENT CRIM DEFENSE TF							47,161-
							396,363-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	349,202-	349,202-					1000
TRUST FUNDS	47,161-	47,161-					2000
TOTAL PROG COMP.....	396,363-	396,363-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	243,416-	243,416-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	32,801-	32,801-		2974 1
TOTAL APPRO.....	276,217-	276,217-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 2010 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 2010-11, 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,266-	113,266-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	14,609-	14,609-		2974 1
TOTAL APPRO.....	127,875-	127,875-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							113,266-
2974 INDIGENT CRIM DEFENSE TF							14,609-

							127,875-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							14,609-
1000 GENERAL REVENUE FUND							113,266-

							127,875-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	113,266-	113,266-					1000
TRUST FUNDS	14,609-	14,609-					2000

TOTAL PROG COMP.....	127,875-	127,875-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	471,567-	471,567-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	69,358-	69,358-		2974 1
TOTAL APPRO.....	540,925-	540,925-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							471,567-
2974 INDIGENT CRIM DEFENSE TF							69,358-

							540,925-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							69,358-
1000 GENERAL REVENUE FUND							471,567-

							540,925-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	471,567-	471,567-					1000
TRUST FUNDS	69,358-	69,358-					2000
	-----	-----					
TOTAL PROG COMP.....	540,925-	540,925-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	290,765-	290,765-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	60,666-	60,666-		2974 1
TOTAL APPRO.....	351,431-	351,431-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							290,765-
2974 INDIGENT CRIM DEFENSE TF							60,666-

							351,431-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							60,666-
1000 GENERAL REVENUE FUND							290,765-

							351,431-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	290,765-	290,765-					1000
TRUST FUNDS	60,666-	60,666-					2000
	-----	-----					
TOTAL PROG COMP.....	351,431-	351,431-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	647,447-	647,447-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	113,753-	113,753-		2974 1
TOTAL APPRO.....	761,200-	761,200-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							647,447-
2974 INDIGENT CRIM DEFENSE TF							113,753-
							<u>761,200-</u>
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							113,753-
1000 GENERAL REVENUE FUND							647,447-
							<u>761,200-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	647,447-	647,447-					1000
TRUST FUNDS	113,753-	113,753-					2000
TOTAL PROG COMP.....	<u>761,200-</u>	<u>761,200-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	341,998-	341,998-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	34,173-	34,173-		2974 1
TOTAL APPRO.....	376,171-	376,171-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	227,151-	227,151-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	30,100-	30,100-		2974 1
TOTAL APPRO.....	257,251-	257,251-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE SERVICES				33B2020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	281,252-	281,252-		1000 1
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	130,000-	130,000-		2974 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	200,000-	200,000-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	86,171-	86,171-		2974 1
TOTAL APPRO.....	286,171-	286,171-		
TOTAL: REDUCE PUBLIC DEFENDER DEFENSE SERVICES				33B2020
TOTAL ISSUE.....	697,423-	697,423-		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE				
SERVICES				33B2020

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							281,252-

							281,252-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							281,252-

							281,252-
							=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
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	481,252-	481,252-		1000
TRUST FUNDS	216,171-	216,171-		2000
TOTAL PROG COMP.....	697,423-	697,423-		

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	322,188-	322,188-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	52,530-	52,530-		2974 1
TOTAL APPRO.....	374,718-	374,718-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							322,188-
2974 INDIGENT CRIM DEFENSE TF							52,530-
							374,718-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							52,530-
1000 GENERAL REVENUE FUND							322,188-
							374,718-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	322,188-	322,188-					1000
TRUST FUNDS	52,530-	52,530-					2000
TOTAL PROG COMP.....	374,718-	374,718-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,185,205-	1,185,205-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	177,176-	177,176-		2974 1
TOTAL APPRO.....	1,362,381-	1,362,381-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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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 2010-11, 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	274,325-	274,325-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	37,761-	37,761-		2974 1
TOTAL APPRO.....	312,086-	312,086-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							274,325-
2974 INDIGENT CRIM DEFENSE TF							37,761-
							<u>312,086-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							37,761-
1000 GENERAL REVENUE FUND							274,325-
							<u>312,086-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	274,325-	274,325-					1000
TRUST FUNDS	37,761-	37,761-					2000
TOTAL PROG COMP.....	<u>312,086-</u>	<u>312,086-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	596,785-	596,785-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	188,473-	188,473-		2974 1
TOTAL APPRO.....	785,258-	785,258-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	190,683-	190,683-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	42,709-	42,709-		2974 1
TOTAL APPRO.....	233,392-	233,392-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							190,683-
2974 INDIGENT CRIM DEFENSE TF							42,709-
							<u>233,392-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							42,709-
1000 GENERAL REVENUE FUND							190,683-
							<u>233,392-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	190,683-	190,683-					1000
TRUST FUNDS	42,709-	42,709-					2000
TOTAL PROG COMP.....	<u>233,392-</u>	<u>233,392-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	551,003-	551,003-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	76,229-	76,229-		2974 1
TOTAL APPRO.....	627,232-	627,232-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							551,003-
2974 INDIGENT CRIM DEFENSE TF							76,229-
							<u>627,232-</u>
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							76,229-
1000 GENERAL REVENUE FUND							551,003-
							<u>627,232-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	551,003-	551,003-					1000
TRUST FUNDS	76,229-	76,229-					2000
TOTAL PROG COMP.....	<u>627,232-</u>	<u>627,232-</u>					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	127,189-	127,189-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	13,502-	13,502-		2974 1
TOTAL APPRO.....	140,691-	140,691-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	693,262-	693,262-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	182,114-	182,114-		2974 1
TOTAL APPRO.....	875,376-	875,376-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	313,046-	313,046-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	91,247-	91,247-		2974 1
TOTAL APPRO.....	404,293-	404,293-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B 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
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							313,046-
2974 INDIGENT CRIM DEFENSE TF							91,247-
							404,293-
							=====

A91 - SCH VIII B-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							91,247-
1000 GENERAL REVENUE FUND							313,046-
							404,293-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	313,046-	313,046-					1000
TRUST FUNDS	91,247-	91,247-					2000
TOTAL PROG COMP.....	404,293-	404,293-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE				
SERVICES				33B2020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	215,160-	215,160-	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF	-STATE	60,121-	60,121-	2974 1
		=====	=====	
TOTAL: REDUCE PUBLIC DEFENDER DEFENSE				33B2020
SERVICES				
TOTAL ISSUE.....		275,281-	275,281-	
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE				
SERVICES				33B2020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							215,160-

							215,160-
							=====

A91 - SCH VIIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							215,160-

							215,160-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		215,160-		215,160-			1000
TRUST FUNDS		60,121-		60,121-			2000
		-----		-----			
TOTAL PROG COMP.....		275,281-		275,281-			=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	346,279-	346,279-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,348-	100,348-		2974 1
TOTAL APPRO.....	446,627-	446,627-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 2010 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 2010-11, 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.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							346,279-
2974 INDIGENT CRIM DEFENSE TF							100,348-
							446,627-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							100,348-
1000 GENERAL REVENUE FUND							346,279-
							446,627-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	346,279-	346,279-					1000
TRUST FUNDS	100,348-	100,348-					2000
TOTAL PROG COMP.....	446,627-	446,627-					=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	117,606-	117,606-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						117,606-
1000 GENERAL REVENUE FUND						117,606-
						=====

A91 - SCH VIIIB-1 NR FY10-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						117,606-
1000 GENERAL REVENUE FUND						117,606-
						=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	114,130-	114,130-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 2010 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 A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A90 - SCH VIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						114,130-
1000 GENERAL REVENUE FUND						114,130-
						=====

A91 - SCH VIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						114,130-
1000 GENERAL REVENUE FUND						114,130-
						=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	195,992-	195,992-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 1

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							195,992-

							195,992-
							=====

A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							195,992-

							195,992-
							=====

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	98,223-	98,223-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							98,223-

							98,223-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							98,223-

							98,223-
							=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	154,604-	154,604-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	15,083-	15,083-		2974 1
TOTAL APPRO.....	169,687-	169,687-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							154,604-
2974 INDIGENT CRIM DEFENSE TF							15,083-

							169,687-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							15,083-
1000 GENERAL REVENUE FUND							154,604-

							169,687-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	154,604-	154,604-					1000
TRUST FUNDS	15,083-	15,083-					2000
	-----	-----					
TOTAL PROG COMP.....	169,687-	169,687-					=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS FUNDING				33B3010
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	-STATE	20,000-	20,000-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

Priority # 3

Case related costs reductions would have a debilitating affect on the Capital Collateral Regional Counsel - Middle Region's (CCRC-M) ability to provide effective legal representation on behalf of the clients. The CCRC-Middle's current level of funding in the Case Related Costs category (1000648) is 42% less than it was in FY 2001-02. An additional 5% reduction in the FY 2010-11 appropriation could result CCRC-Middle turning down cases assigned by the Fla. Sup. Court, and could cause a substantial delay in CCRC-Middle's ability to investigate and timely file the required pleadings. This reduction further inhibits CCRC-Middle's ability to hire expert witnesses for their cases. Expert witnesses are crucial to providing competent legal representation to death sentenced inmates, many of whom have severe mental issues including retardation, schizophrenia, dementia, and drug and alcohol related disorders. Expert witnesses are typically retained by the CCRC-Middle to assist the attorneys in investigating issues to be included in the initial pleading (3.851), as well as testifying at the evidentiary hearing stage of the proceedings. A reduction in funding jeopardizes competent legal representation at both of these critical stages of the proceedings. These reductions could also negatively impact CCRC-Middle's ability to pay the costs of death warrants signed by the Governor. This reduction could result in the slow down of death cases at all stages.

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

Other Personal Services = \$ 6,389 (Priority # 1)
 Operating Expenses = \$ 5,000 (Priority # 2)
 Case Related Costs = \$ 20,000 (Priority # 3)
 Salaries & Benefits = \$ 155,000 (Priority # 4)
 Total = \$ 186,389 (This figure represents 5% of GR)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL OPERATING EXPENDITURES				
FUNDING				33B3020
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	5,000-	5,000-	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

Priority # 2

This fund reduction would impact the Capital Collateral Regional Counsel - Middle Region's (CCRC-M) ability to run the office on a daily basis, since these funds are used to pay office expenses, including rent and utilities. Due to previous reductions and fixed operational costs, this fund is projected to utilize all dollars appropriated. Therefore, the reduction could cause CCRC-Middle to temporarily close its offices in order stay within budget, which could result in cases being delayed.

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

Other Personal Services = \$ 6,389 (Priority # 1)
 Operating Expenses = \$ 5,000 (Priority # 2)
 Case Related Costs = \$ 20,000 (Priority # 3)
 Salaries & Benefits = \$ 155,000 (Priority # 4)
 Total = \$ 186,389 (This figure represents 5% of GR)

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL SALARIES AND BENEFITS				
FUNDING				33B3030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	155,000-	155,000-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 Priority # 4

IT COMPONENT? NO

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has already lost experienced employees within the past three years due to budget restrictions. Additionally, in FY 2008-09 CCRC-M terminated two individuals (one of which had been an attorney with CCRC-M for the past 8 years) because of the 14% reduction of funds in the previous fiscal year. Should additional reductions be implemented, the catastrophic effect would require CCRC-M to eliminate another three (3) attorney positions. This would result in CCRC-M having to refuse new cases, as well as withdraw from approximately 20 additional cases. Substantial delays would result in all cases affected, since new attorneys (still paid for by state funds) would have to be appointed. Due to the complexity of these cases, new attorneys would take anywhere from six months to a year to familiarize themselves with the 25 to 40 boxes of documents on each death row client. CCRC-M presently exceeds all performance measure standards. This reduction in staffing levels would tremendously affect CCRC-M's ability to meet current performance standards and could cause substantial delays in the preparation of cases at CCRC-M.

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

Other Personal Services = \$ 6,389 (Priority # 1)
 Operating Expenses = \$ 5,000 (Priority # 2)
 Case Related Costs = \$ 20,000 (Priority # 3)
 Salaries & Benefits = \$ 155,000 (Priority # 4)
 Total = \$ 186,389 (This figure represents 5% of GR)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
PROVIDE ST REQ LEGAL REP				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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
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A90 - SCH VIIIIB-1 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							155,000-

							155,000-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							155,000-

							155,000-
							=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL OTHER PERSONAL SERVICES				
FUNDING				33B3040
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,389-	6,389-		1000 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO				
Priority # 1				
Reducing the Other Personal Services (OPS) category only further inhibits Capital Collateral Regional Counsel's (CCRC) ability to hire OPS staff to scan the voluminous documents into Application Extender (program that allows CCRC-Middle attorneys to access all related material electronically) that are received and generated in a death case. This allows the CCRC-Middle Attorneys to be highly efficient, which saves the state General Revenue (GR) dollars. As OPS employees are hourly paid and not entitled to state benefits, this is a more economical way to provide staffing for special projects.				
ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.				
Other Personal Services	= \$ 6,389	(Priority # 1)		
Operating Expenses	= \$ 5,000	(Priority # 2)		
Case Related Costs	= \$ 20,000	(Priority # 3)		
Salaries & Benefits	= \$ 155,000	(Priority # 4)		
Total	= \$ 186,389	(This figure represents 5% of GR)		

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	186,389-	186,389-		1000
=====				

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS FUNDING				33B3010
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	-STATE	45,450-	45,450-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

Case Related Costs reductions would have a debilitating affect on the Capital Collateral Regional Counsel, South Region's (CCRC-S) ability to provide effective legal representation on behalf of the clients. Since Fiscal Year 2007-08 through Fiscal Year 2010-11 CCRC-S has had a 31% reduction in the Case Related Costs category. An additional 5% reduction would cause CCRC-S to turn down cases assigned by the Florida Supreme Court, and would cause a substantial delay in CCRC-S's ability to investigate and timely file the required pleadings. This reduction would result in the slow down of death cases at all stages.

Agency activities impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL OPERATING EXPENDITURES				
FUNDING				33B3020
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230

GENERAL REVENUE FUND -STATE 25,662- 25,662- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 OPERATING EXPENDITURES				
FUNDING				33B3020

A reduction in the Operating Expenditures category would impact the Capital Collateral Regional Counsel, South Region's (CCRC-S) ability to run the office on a daily basis, since these funds are used to pay office expenses, including building rent and utilities. Therefore, any reduction to Operating Expenses could cause CCRC-S to temporarily close its offices in order to stay within budget.

Agency activities impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL SALARIES AND BENEFITS				
FUNDING				33B3030
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND	-STATE	84,105-	84,105-	1000	1
=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #02

Capital Collateral Regional Counsel, South Region (CCRC-S) has already lost experienced employees in past years due to budget restrictions. Should additional reductions be implemented, the effect would require CCRC-S to further eliminate positions. This reduction in staffing levels would tremendously affect CCRC's ability to meet performance standards and could cause substantial delays.

Agency activities impacted: Death Row Case Preparation and Death Penalty Legal Counsel.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 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
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A90 - SCH VIIIIB-1 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							84,105-

							84,105-
							=====

A91 - SCH VIIIIB-1 NR FY10-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							84,105-

							84,105-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	155,217-	155,217-					1000
	=====	=====					

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	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 VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				33B6020
SALARIES AND BENEFITS FUNDING				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	276,309-	276,309-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority #2

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA (OCCCRC1) will be forced to lay off 13 employees and withdraw from all cases in 11 of its 32 counties.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						276,309-
						276,309-
						=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	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 - OPERATING				33B0000
REDUCE REGIONAL COUNSEL SALARIES AND BENEFITS FUNDING				33B6020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							276,309-
							276,309-
							=====

REDUCE REGIONAL COUNSEL							
CONTRACTED SERVICES FUNDING							33B6030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	170,000-	170,000-					1000 1
INDIGENT CIVIL DEFENSE TF -STATE	11,672-	11,672-					2976 1
TOTAL APPRO.....	181,672-	181,672-					
	=====	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA, (OCCRC1) will be forced to close 4 of its 13 offices currently in operation.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
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	446,309-	446,309-		1000
TRUST FUNDS	11,672-	11,672-		2000
TOTAL PROG COMP.....	457,981-	457,981-		
	=====	=====	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CONFLICT COUNSEL SERVICES				33B6010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							411,431-

							411,431-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		411,431-	411,431-				1000
TRUST FUNDS		23,364-	23,364-				2000
		-----	-----				-----
TOTAL PROG COMP.....		434,795-	434,795-				=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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	243,135-		243,135-	1000 1
INDIGENT CIVIL DEFENSE TF -STATE	4,348-		4,348-	2976 1
TOTAL APPRO.....	<u>247,483-</u>		<u>247,483-</u>	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

The Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region, (OCCRC3) which is not adequately funded for its approximately \$600,000 of annual overhead costs in its Operations budget category, and relies on its Contracted Services funds to pay for overhead due to Miami-Dade and Monroe Counties denial of funding for the Office, as anticipated by the Legislature, will not be able to effectively represent its clients as a result of a further reduction in available funds for due process costs. OCCRC3 will have to eliminate 5 contracted attorney positions that will eliminate coverage in 5 courtrooms in the 11th Judicial Circuit. However, this will result in a cost increase of approximately \$250,000 for the State because the cost for court-appointed counsel to handle the 500 cases which OCCRC3 will not be able to handle will be approximately \$500,000.

*Lewis v. Leon County, 15 So. 3d 777 (Fla. 1st DCA 2009) holds that the counties are not responsible for funding the Offices' of Criminal Conflict and Civil Regional Counsel overhead costs. The Offices of Criminal Conflict and Civil Regional Counsel appealed the District Court of Appeal's ruling in Lewis v. Leon County, case number SC09-1698, which appeal is presently pending before the Florida Supreme Court.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	243,135-		243,135-	1000
TRUST FUNDS	4,348-		4,348-	2000
TOTAL PROG COMP.....	<u>247,483-</u>		<u>247,483-</u>	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 VIII B REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
CONTRACTED SERVICES FUNDING				33B6030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	353,185-		353,185-	1000 1
INDIGENT CIVIL DEFENSE TF -STATE	6,095-		6,095-	2976 1
TOTAL APPRO.....	<u>359,280-</u>		<u>359,280-</u>	

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	353,185-		353,185-	1000
TRUST FUNDS	6,095-		6,095-	2000
TOTAL PROG COMP.....	<u>359,280-</u>		<u>359,280-</u>	

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				33B6020
SALARIES AND BENEFITS FUNDING				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	252,773-	252,773-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #2

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District will be forced to lay off nine (9) employees and withdraw from cases in Osceola and Lake Counties.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							252,773-
							252,773-
							=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							252,773-
							252,773-
							=====

REDUCE REGIONAL COUNSEL CONTRACTED SERVICES FUNDING							33B6030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	47,385-	47,385-					1000 1
INDIGENT CIVIL DEFENSE TF -STATE	10,744-	10,744-					2976 1
TOTAL APPRO.....	58,129-	58,129-					
	=====	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
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	300,158-	300,158-		1000
TRUST FUNDS	10,744-	10,744-		2000
TOTAL PROG COMP.....	310,902-	310,902-		
	=====	=====		