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COL A93  
 SCH VIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
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JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
EXECUTIVE DIR/SUPPORT SVCS		21300800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FOSTER CARE REVIEW REDUCTION		3301150
SPECIAL CATEGORIES		100000
G/A-FOSTER CARE REV PANEL		100255
GENERAL REVENUE FUND	9,216-	1000
GRANTS AND DONATIONS TF	72,833-	2339
	-----	
TOTAL APPRO.....	82,049-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

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

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STATE ATTORNEY AND PUBLIC DEFENDER		
TRAINING REDUCTION		3301160
SPECIAL CATEGORIES		100000
STATE ATTY & PD TRAINING		103605
GENERAL REVENUE FUND.....	3,353-	1000
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

This reduction may impact training provided to State Attorney and Public Defender staff attorneys. The training is tailored to enhancing staff attorneys skills when prosecuting and defending cases.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
EXECUTIVE DIR/SUPPORT SVCS		21300800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
TRANSFER TO DEPARTMENT OF FINANCIAL		
SERVICES PASS-THROUGH REDUCTION		3301170
SPECIAL CATEGORIES		100000
TR/DFS-AUDITS/CLERKS BDGTS		100786
GENERAL REVENUE FUND.....	6,727-	1000
=====		
TR/DFS/REGISTRY ATTORNEYS		108650
GENERAL REVENUE FUND.....	176,600-	1000
=====		
TOTAL: TRANSFER TO DEPARTMENT OF FINANCIAL		3301170
SERVICES PASS-THROUGH REDUCTION		
TOTAL ISSUE.....	183,327-	
=====		
*****		
AGENCY ISSUE NARRATIVE:		
SCH VIIIB-2 NARR 12-13 NARRATIVE:		IT COMPONENT? NO
Priority #3		
These are pass-through funds which are transferred to the Department of Financial Services (DFS) for the Audit of the Clerks Budgets and for the Capital Collateral Registry Attorneys. The impact to DFS is a reduction of funding that supports an FTE and reduced funding to pay attorney fees and case costs for capital collateral postconviction cases.		
*****		
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	195,896-	1000
TRUST FUNDS	72,833-	2000
-----		
TOTAL PROG COMP.....	268,729-	
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
JUSTICE ADMINISTRATIVE COMMISSION		
SALARIES AND BENEFITS REDUCTION		3301110
SALARY RATE		000000
SALARY RATE.....	378,350-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
GENERAL REVENUE FUND.....	531,864-	1000
	=====	
TOTAL: JUSTICE ADMINISTRATIVE COMMISSION		3301110
SALARIES AND BENEFITS REDUCTION		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	531,864-	
TOTAL SALARY RATE.....	378,350-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 4

This issue terminates 10 employees and significantly impacts the Justice Administrative Commission's ability to provide administrative services to 55 budget entities within the Judicial branch. JAC processes accounting, budget, and payroll for these offices. JAC's ability to process payments for court appointed attorney fees and due process costs would also be tremendously hindered.

JAC has experienced a loss of 28% of its FTEs between FY 08-09 through FY 11-12, while absorbing additional statutory responsibilities. A loss of an additional 10 positions would increase our total reduction to 41 positions or 37% of our staff, over a five year period.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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>
STATE FUNDING REDUCTIONS	3300000
JUSTICE ADMINISTRATIVE COMMISSION	
SALARIES AND BENEFITS REDUCTION	3301110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	10.00-	378,350-		153,513-	531,863-	0.00	531,863-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							531,863-
	10.00-	378,350-		153,513-	531,863-		531,863-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							-----
							531,864-
=====							
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	10.00-	531,864-					1000
SALARY RATE.....	378,350-						
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND		727,760-					1000
TRUST FUNDS		72,833-					2000
-----							
TOTAL POSITIONS.....	10.00-						
TOTAL BUREAU.....		800,593-					
TOTAL SALARY RATE.....	378,350-						
=====							

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARY RATE		000000
SALARY RATE.....	1,845,523-	
	=====	
SALARIES AND BENEFITS		010000
	53.00-	
GENERAL REVENUE FUND.....	2,577,694-	1000
	=====	
TOTAL: GUARDIAN AD LITEM SALARIES AND		3302100
BENEFITS - GENERAL REVENUE		
REDUCTION		
TOTAL POSITIONS.....	53.00-	
TOTAL ISSUE.....	2,577,694-	
TOTAL SALARY RATE.....	1,845,523-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 12

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PGM: STW/GUARDIAN AD LITEM	21310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
GUARDIAN AD LITEM SALARIES AND	
BENEFITS - GENERAL REVENUE	
REDUCTION	3302100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	53.00-	1,845,523-		731,799-	2,577,322-	0.00	2,577,322-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,577,322-
	53.00-	1,845,523-		731,799-	2,577,322-		2,577,322-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							372-
							-----
							2,577,694-
=====							

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GUARDIAN AD LITEM OTHER PERSONAL SERVICES - GENERAL REVENUE REDUCTION							3302120
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	12,500-						1000
	=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 11

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GENERAL REVENUE		
REDUCTION		3302120

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130
OTHER PERSONAL SERVICES		030000
GRANTS AND DONATIONS TF.....	15,000-	2339

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 4

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140
EXPENSES		040000
GENERAL REVENUE FUND.....	147,931-	1000

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
Priority # 9

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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GUARDIAN AD LITEM EXPENSES -		
GRANTS AND DONATIONS TRUST FUND		3302150
REDUCTION		040000
EXPENSES		
GRANTS AND DONATIONS TF.....	5,025-	2339

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
Priority # 1

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	2,400-	1000

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:  
Priority # 10

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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GUARDIAN AD LITEM OPERATING CAPITAL  
OUTLAY - GRANTS AND DONATIONS TRUST  
FUND REDUCTION  
OPERATING CAPITAL OUTLAY

3302170  
060000

GRANTS AND DONATIONS TF..... 1,000-  
=====

2339

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:  
Priority # 3

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----  
 CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM - GRANTS AND		
AIDS REDUCTION		3302180
SPECIAL CATEGORIES		100000
G/A-COURT SYSTEM SERVICES		100276
GENERAL REVENUE FUND.....	89,266-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 8

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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GUARDIAN AD LITEM CONTRACTED		
SERVICES - GENERAL REVENUE		
REDUCTION		3302190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL REVENUE FUND.....	106,524-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 7

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GRANTS AND DONATIONS TF.....	11,000-	2339
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 2

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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GUARDIAN AD LITEM DATA PROCESSING  
 SERVICES - GENERAL REVENUE  
 REDUCTION  
 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SVCS

3302210  
 210000  
 210014

GENERAL REVENUE FUND..... 4,206-

1000

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 5

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
JUSTICE ADMINISTRATION		21310000
PGM: STW/GUARDIAN AD LITEM		13
HEALTH AND HUMAN SERVICES		<u>1304.00.00.00</u>
SERVICES/MOST VULNERABLE		3300000
STATE FUNDING REDUCTIONS		
GUARDIAN AD LITEM SOUTHWOOD SHARED		
RESOURCE CENTER - GENERAL REVENUE		
REDUCTION		3302230
DATA PROCESSING SERVICES		210000
SOUTHWOOD SRC		210021
GENERAL REVENUE FUND.....	8,597-	1000
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 6

IT COMPONENT? NO

The impact of reducing the Guardian ad Litem by 10% would be discharging over 1,458 children that are currently represented by a Guardian ad Litem in the Court System.

With our current staff, we are only able to effectively represent 70% of the children who need a Guardian Ad Litem Volunteer and Advocacy Team. There are approximately 10,000 children currently without a Volunteer Advocate whose only interest is the child's best interest. This reduction in staff will drastically add to that already existing problem.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,949,118-	1000
TRUST FUNDS	32,025-	2000
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TOTAL POSITIONS.....	53.00-	
TOTAL PROG COMP.....	2,981,143-	
TOTAL SALARY RATE.....	1,845,523-	
	=====	

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
JUSTICE ADMINISTRATION		21000000
PGM: CLERKS OF COURT		21350000
CLERKS OF COURT		21350100
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CLERKS OF COURT FUNDING		
REDUCTION		3301400
SPECIAL CATEGORIES		100000
G/A - CLERKS OF COURT		103010
CLERKS OF THE COURT TF.....	44,508,031-	2588
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 12-13 NARRATIVE:  
PRIORITY # 1

IT COMPONENT? NO

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

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PGM: CLERKS OF COURT		21350000
CLERKS OF COURT OPERS CORP		21350200
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
CLERKS OF COURT OPERATIONS		
CORPORATION SALARIES AND BENEFITS		
REDUCTION		3301410
SALARIES AND BENEFITS		010000
CLERKS OF THE COURT TF.....	33,783-	2588
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 3: Salaries and Benefits

The Clerks of Court Operations Corporation (CCOC) is authorized only 7 positions. A reduction in 1 or more FTE and 1 or more contract agents would significantly impact the services routinely performed by the CCOC on behalf of the Legislature and Clerks. The CCOC capacity to provide educational services to Clerks and continue to create, operate, monitor and manage monthly budget conditions and respond to critical Trust Fund issues on behalf of the state and Clerks will be affected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2588 CLERKS OF THE COURT TF						33,783-
						-----
						33,783-
						=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
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  
STATE FUNDING REDUCTIONS 3300000  
CLERKS OF COURT OPERATIONS  
CORPORATION EXPENSES REDUCTION 3301430  
EXPENSES 040000

CLERKS OF THE COURT TF..... 50,675- 2588  
=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
Priority # 2: Operating Expenses

The Clerks of Court Operations Corporation (CCOC) is authorized only 7 positions. A reduction in 1 or more FTE and 1 or more contract agents would significantly impact the services routinely performed by the CCOC on behalf of the Legislature and Clerks. The CCOC capacity to provide educational services to Clerks and continue to create, operate, monitor and manage monthly budget conditions and respond to critical Trust Fund issues on behalf of the state and Clerks will be affected.

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CLERKS OF COURT OPERATIONS  
CORPORATION CONTRACTED SERVICES 3301450  
REDUCTION 100000  
SPECIAL CATEGORIES 100777  
CONTRACTED SERVICES

CLERKS OF THE COURT TF..... 76,739- 2588  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
Priority # 1: Contractual Services

The Clerks of Court Operations Corporation (CCOC) is authorized only 7 positions. A reduction in 1 or more FTE and 1 or more contract agents would significantly impact the services routinely performed by the CCOC on behalf of the Legislature and Clerks. The CCOC capacity to provide educational services to Clerks and continue to create, operate, monitor and manage monthly budget conditions and respond to critical Trust Fund issues on behalf of the state and Clerks will be affected.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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JUSTICE ADMINISTRATION  
PGM: CLERKS OF COURT  
CLERKS OF COURT OPERS CORP  
STATE COURTS  
STATE COURT SYSTEM

21000000  
21350000  
21350200  
15  
1501.00.00.00

TOTAL: STATE COURT SYSTEM  
BY FUND TYPE

1501.00.00.00

TRUST FUNDS..... 161,197-  
=====

2000



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-1ST JUD CIRCUIT		21500100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,068,325-	1000
STATE ATTNYS REVENUE TF	216,728-	2058
TOTAL APPRO.....	1,285,053-	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	3,042-	1000
STATE ATTNYS REVENUE TF	10,000-	2058
TOTAL APPRO.....	13,042-	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	87,106-	1000
STATE ATTNYS REVENUE TF	14,548-	2058
TOTAL APPRO.....	101,654-	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	987-	1000
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,400,736-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

General Revenue Reduction: \$1,159,460 State Attorney Revenue Trust Fund Reduction: \$241,276

Salaries and Benefits would be reduced by holding 33 positions vacant for 12 months. Thirty-three positions are based

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 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>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

upon our agency s average salary per position of \$41,635.82 plus benefits. We presently have 20.75 vacancies made necessary, in part, by prior fund shifts and cuts, and ARRA Grant terminations. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATTNYS REVENUE TF

1,068,325-
216,728-
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1,285,053-
=====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,159,460-	1000
TRUST FUNDS	241,276-	2000
	-----	
TOTAL PROG COMP.....	1,400,736-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-2ND JUD CIRCUIT		21500200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	655,075-	1000
STATE ATTNYS REVENUE TF	91,349-	2058
GRANTS AND DONATIONS TF	29,481-	2339
TOTAL APPRO.....	775,905-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Approximately 95% of the overall budget in the Second Judicial Circuit is personnel costs (salary and benefits). The State Attorney Office in the Second Judicial Circuit would take the 10% reduction in Salary and Benefits.

Any reduction in personnel will adversely affect the effectiveness of the agency in meeting the performance standards and ultimately the agency mission. Effectiveness and efficiency may be further adversely affected by increasing attorney case loads, as well as investigator and victim/witness advocate work loads.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					655,075-
	2058 STATE ATTNYS REVENUE TF					91,349-
	2339 GRANTS AND DONATIONS TF					29,481-
						775,905-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-2ND JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21500200  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 655,075-  
TRUST FUNDS 120,830-

1000  
2000

TOTAL PROG COMP..... 775,905-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-3RD JUD CIRCUIT		21500300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	382,629-	1000
STATE ATTNYS REVENUE TF	78,295-	2058
TOTAL APPRO.....	460,924-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

Because 95% of the total budget for the State Attorney Office in the Third (3rd) Judicial Circuit is in Salaries and Benefits, to achieve a \$460,924 target reduction we would be required to create 7 additional vacant positions through attrition and layoffs. (This is calculated on an average salary of \$49,215 at a cost of \$66,198.)

The State Attorney Office, Third (3rd) Judicial Circuit is presently carrying 8 vacant FTE s to compensate for cuts we have already taken. Another 7 would bring our total vacancies up to 15. This would represent more than a 21% reduction in our work force. Our caseload remains the same. A 21% reduction in our work force would translate into a 21% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					382,629-
2058	STATE ATTNYS REVENUE TF					78,295-
						460,924-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-3RD JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21500300  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 382,629-  
TRUST FUNDS 78,295-

1000  
2000

TOTAL PROG COMP..... 460,924-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-4TH JUD CIRCUIT		21500400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,808,341-	1000
STATE ATTNYS REVENUE TF	432,699-	2058
TOTAL APPRO.....	2,241,040-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

OPB TARGET REDUCTION AMOUNTS

GR (\$1,808,341)  
 Trust (\$432,698)  
 Total (\$2,241,040)

Salaries and Benefits are 82% of the current budget for the State Attorney Office in the Fourth (4th) Judicial Circuit. To achieve a \$2,241,040 target reduction in Salaries and Benefits, we would be required to create 40.77 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$43,231 with an average total employer cost of \$54,970 per year.  
 $\$54,970 \times 40.77 = \$2,241,040$

The State Attorney Office, 4th Judicial Circuit currently has 49.75 vacant FTEs to compensate for the cuts which have already been taken. A reduction of approximately 41 additional FTEs would bring our total vacancies to 90.52 (49.75 + 40.77 = 90.52). This would present a 24.99% reduction in the number of positions (370 positions down to 279.48 positions). Our case load remains the same. A 24% reduction in our work force would translate into a 24% 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 impact public safety.

In 2009, our circuit downsized by 13.50 positions.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 21000000  
 21500000  
 21500400  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-4TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

1,808,341-  
 432,699-  
 -----  
 2,241,040-  
 =====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 1,808,341-  
 TRUST FUNDS 432,699-  
 -----  
 TOTAL PROG COMP..... 2,241,040-  
 =====

1000  
 2000



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-5TH JUD CIRCUIT		21500500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,342,011-	1000
STATE ATTNYS REVENUE TF	216,654-	2058
TOTAL APPRO.....	1,558,665-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category, to achieve a \$1,558,664 target reduction we would have to create approximately 26 vacancies. (26 x \$60,770 = \$1,580,020)

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,342,011-
2058 STATE ATTNYS REVENUE TF						216,654-
						1,558,665-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-5TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21500500  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 1,342,011-  
TRUST FUNDS 216,654-

1000  
2000

TOTAL PROG COMP..... 1,558,665-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-6TH JUD CIRCUIT		21500600
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	2,282,355-	1000
STATE ATTNYS REVENUE TF	673,774-	2058
TOTAL APPRO.....	2,956,129-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Target Reduction: Trust = \$673,774 GR = \$2,282,355 Total Target Reduction = \$2,956,129

Because 95% of the State Attorney Office, Sixth (6th) Judicial Circuit's total budget is in the Salaries and Benefits appropriation category, to achieve the target reduction we would be required to create 49 additional vacant positions. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.)

The State Attorney Office, Sixth (6th) Judicial Circuit is presently carrying 58 vacant FTEs to compensate for cuts already imposed. Another 49 would bring the Circuit's total vacancies up to 107, representing more than a 22% reduction in our work force.

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

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-6TH JUD CIRCUIT	21500600
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

2,282,355-
673,774-
-----
2,956,129-
=====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	2,282,355-	1000
TRUST FUNDS	673,774-	2000

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TOTAL PROG COMP.....	2,956,129-
	=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-7TH JUD CIRCUIT		21500700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	1,000,000-	1000
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	238,905-	1000
STATE ATTNYS REVENUE TF	286,741-	2058
	-----	
TOTAL APPRO.....	525,646-	
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,525,646-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

As the sole agency responsible for prosecution of all state criminal offenses and numerous state civil actions within the 7th circuit, our budget is comprised of 95% salaries for conducting the prosecution and investigation of these cases. To achieve a 10% reduction beyond the cuts already received in recent years, we would have to create and additional 25 vacant positions. This would bring us to a new total of 55 vacant positions. Our circuit is comprised of four diverse counties without a central location requiring a minimum staffing in each county. The lack of courtroom personnel would bring the criminal justice system to a grinding halt in these four counties. The result would be a significant increase in costs at the jail and the ancillary costs created in the court system by cases being delayed and constantly reset. Revenues generated by the court system would be reduced by a larger dollar amount than the savings generated by the cuts due to the log jams that will be created in the workflow which would flow exponentially throughout the criminal justice system agencies at great cost. Public safety could be compromised with a resultant decrease in tourism which has proven catastrophic to state revenues in the past, even in the best of times

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21500700  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-7TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

1,000,000-  
 -----  
 1,000,000-  
 =====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 1,238,905-  
 TRUST FUNDS 286,741-  
 -----  
 TOTAL PROG COMP..... 1,525,646-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-8TH JUD CIRCUIT		21500800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	721,090-	1000
STATE ATTNY'S REVENUE TF	91,475-	2058
TOTAL APPRO.....	812,565-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

GR = \$7,210,903 Trust = \$914,749 Total = \$8,125,652 10% reduction target = \$812,565

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$812,565 target reduction we would be required to create 13.5 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (13.5 X \$60,108 = \$811,458)

The State Attorney Office, Eighth (8th) Judicial Circuit is presently carrying 15.45 vacant FTEs to compensate for cuts already imposed. Another 13.5 would bring the Circuit's total vacancies up to 28.95. This would represent a 21% reduction in our work force.

A 21% reduction in our work force would translate into a 21% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21500800  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-8TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

721,090-  
 91,475-  
 -----  
 812,565-  
 =====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 721,090-  
 TRUST FUNDS 91,475-  
 -----  
 TOTAL PROG COMP..... 812,565-  
 =====



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-9TH JUD CIRCUIT		21500900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	2,022,328-	1000
STATE ATTNYS REVENUE TF	201,780-	2058
TOTAL APPRO.....	2,224,108-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Our Salaries and Benefits appropriation category funding for Fiscal Year 2011-12 comprises 92% of our total annual budget.

If we were required to make a 10% budget reduction in Fiscal Year 2012-13 it would have to be made from our Salaries and Benefits appropriation. This would equate to 31.00 Assistant State Attorney positions being eliminated. See calculation below:

147.00 ASA s Annual Salaries and Benefits of \$10,578,437 X 21.05% = \$2,226,761

147.00 X 21.05% = 31.00 FTE

A reduction of this size would cause our caseload per attorney to soar which would result in a slowdown in the prosecution of crimes and the delay of justice to our constituents.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,022,328-
2058 STATE ATTNYS REVENUE TF						201,780-
						2,224,108-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-9TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21500900  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 2,022,328-  
TRUST FUNDS 201,780-

1000  
2000

TOTAL PROG COMP..... 2,224,108-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-10TH JUD CIRCUIT		21501000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,046,139-	1000
STATE ATTNYS REVENUE TF	273,498-	2058
TOTAL APPRO.....	1,319,637-	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	3,119-	1000
STATE ATTNYS REVENUE TF	9,883-	2058
TOTAL APPRO.....	13,002-	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	21,756-	1000
STATE ATTNYS REVENUE TF	43,089-	2058
TOTAL APPRO.....	64,845-	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	1,437-	1000
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,398,921-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

GR = \$10,724,506 TRUST = \$3,264,701 TOTAL = \$13,989,207 10% reduction target = \$1,398,921

Because 94% of our total budget is Salaries and Benefits, to achieve a \$1,398,921 target reduction we would be required

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-10TH JUD CIRCUIT	21501000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

to create 22 additional vacant prosecutorial positions through attrition and lay-offs. (This is calculated on an average salary of \$45,213 at a cost of \$61,466)

The State Attorney Office in the Tenth (10th) Judicial Circuit is presently carrying 25 vacant FTEs to compensate for cuts already taken. Another 22 would bring our vacancies up to 47. This would represent more than a 21% reduction in our work force. Our caseload remains the same. A 17% reduction in our work force translates into a 21% 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.

SA Operations - The primary expenses paid from SA Operations are Office Supplies and Training for Attorneys. Due to prior budget cuts the State Attorney s Office 10th Circuit has had cut backs in these areas. We will be unable to function on a daily basis with further cuts to office supplies. Additional cuts to attorney training leaves this 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. OPS cuts affect our student employees that are necessary to efficiently run an office that has had previous cut backs and layoffs of full time employees.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	1,046,139-
2058 STATE ATNYS REVENUE TF	273,498-
	-----
	1,319,637-
	=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-10TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21501000  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 1,072,451-  
TRUST FUNDS 326,470-

1000  
2000

TOTAL PROG COMP..... 1,398,921-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-11TH JUD CIRCUIT		21501100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	4,176,985-	1000
STATE ATTNYS REVENUE TF	309,090-	2058
CHILD SUPPORT TRUST FUND	587,940-	2084
FORFEIT/INVES SUPPORT TF	20,036-	2316
GRANTS AND DONATIONS TF	305,317-	2339
-----		
TOTAL APPRO.....	5,399,368-	
=====		
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	23,901-	1000
STATE ATTNYS REVENUE TF	5,492-	2058
CHILD SUPPORT TRUST FUND	29,522-	2084
GRANTS AND DONATIONS TF	677-	2339
-----		
TOTAL APPRO.....	59,592-	
=====		
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	77,674-	1000
STATE ATTNYS REVENUE TF	23,939-	2058
CHILD SUPPORT TRUST FUND	122,418-	2084
CIVIL RICO TRUST FUND	20,002-	2095
FORFEIT/INVES SUPPORT TF	20,370-	2316
GRANTS AND DONATIONS TF	43,665-	2339
-----		
TOTAL APPRO.....	308,068-	
=====		
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	2,222-	1000
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-11TH JUD CIRCUIT		21501100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	5,769,250-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 General Revenue: \$4,280,782  
 Child Support Enforcement: \$739,880  
 Trust Funds-Other than CSE: \$748,588  
 Total Trust Funds: \$1,488,468

The State Attorney s Office for the Eleventh Circuit has experienced 17% in budget cuts over a three year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2010. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly impacted staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further impacting already depleted staffing. An additional 10% reduction will result in substantial employee layoffs and affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the SA 11 s Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title IV-D program where the Federal government provides 66% matching funds to the State s 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact the state s ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations. This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination , Child Support Enforcement and Civil Prosecution.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21501100  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-11TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						4,176,985-
2058 STATE ATNYS REVENUE TF						309,090-
2084 CHILD SUPPORT TRUST FUND						587,940-
2316 FORFEIT/INVES SUPPORT TF						20,036-
2339 GRANTS AND DONATIONS TF						305,317-
						-----
						5,399,368-
						=====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 4,280,782- 1000  
 TRUST FUNDS 1,488,468- 2000  
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 TOTAL PROG COMP..... 5,769,250-  
 =====



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-12TH JUD CIRCUIT		21501200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	961,593-	1000
STATE ATTNYS REVENUE TF	77,627-	2058
TOTAL APPRO.....	1,039,220-	
=====		
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	50,000-	1000
STATE ATTNYS REVENUE TF	50,000-	2058
TOTAL APPRO.....	100,000-	
=====		
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,139,220-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,232,701 target reduction we would be required to create 20.50 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.)

The State Attorney Office in the Twelfth (12th) Judicial Circuit is presently carrying 22.5 vacant FTEs to compensate for cuts we have already taken. Another 20.5 would bring our total vacancies up to 43. This would represent more than a 24% reduction in our work force.

Our caseload remains the same. A 24% reduction in our work force would translate into a 24% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21501200  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-12TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

961,593-  
 77,627-  
 -----  
 1,039,220-  
 =====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 1,011,593-  
 TRUST FUNDS 127,627-  
 -----  
 TOTAL PROG COMP..... 1,139,220-  
 =====

1000  
 2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-13TH JUD CIRCUIT		21501300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,768,532-	1000
STATE ATTNYS REVENUE TF	208,287-	2058
GRANTS AND DONATIONS TF	27,841-	2339
TOTAL APPRO.....	2,004,660-	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	11,923-	1000
STATE ATTNYS REVENUE TF	1,112-	2058
TOTAL APPRO.....	13,035-	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	64,857-	1000
STATE ATTNYS REVENUE TF	18,020-	2058
GRANTS AND DONATIONS TF	2,367-	2339
TOTAL APPRO.....	85,244-	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	683-	1000
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	2,103,622-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

In order to achieve a \$2,103,622 (10%) target reduction, this office would be required to create approximately 33.33



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-14TH JUD CIRCUIT		21501400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	668,608-	1000
STATE ATTNYS REVENUE TF	55,995-	2058
TOTAL APPRO.....	724,603-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Because 95% of the State Attorney s Office budget is in Salaries and Benefits, to achieve a \$724,603 target reduction, our agency would be required to create twelve (12) additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108).

The State Attorney Office in the Fourteenth (14th) Judicial Circuit is presently carrying eleven (11) vacant FTEs to compensate for cuts we have already taken. Another twelve (12) would bring our total vacancies up to twenty three (23). This would represent more than a 19% reduction in our work force.

Caseload remains the same. A 19% reduction in work force would translate into a 19% 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.

This issue will impact all activities of the State Attorney s Office. This issue applies to all six counties in the Fourteenth Judicial Circuit.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 21000000  
 21500000  
 21501400  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-14TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

668,608-  
 55,995-  
 -----  
 724,603-  
 =====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

668,608-  
 55,995-  
 -----

1000  
 2000

TOTAL PROG COMP.....

724,603-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-15TH JUD CIRCUIT		21501500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,771,559-	1000
STATE ATTNYS REVENUE TF	283,183-	2058
TOTAL APPRO.....	2,054,742-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

GR=17,715,589 Trust=2,831,825 Total=20,547,414 10% reduction target=2,054,742

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$2,054,742 target reduction we would be required to create 33 additional vacant positions through attrition and lay-offs (This is calculated on an average salary of \$47,120 at a cost of \$63,376.)

The State Attorney Office, Fifteenth (15th) Judicial Circuit is presently carrying 30 vacant FTE to compensate for cuts previously imposed. Another 33 would bring our total vacancies up to 63. This would represent more than 19% reduction in our work force.

Our caseload remains the same. A 19% reduction in our work force would translate into a 19% increase in workload for the remaining staff. this would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21501500  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-15TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2058 STATE ATNYS REVENUE TF

1,771,559-  
 283,183-  
 -----  
 2,054,742-  
 =====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

1,771,559-  
 283,183-  
 -----  
 2,054,742-  
 =====

1000  
 2000

TOTAL PROG COMP.....



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-16TH JUD CIRCUIT		21501600
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	344,416-	1000
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
STATE ATTNYS REVENUE TF.....	52,396-	2058
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	396,812-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

In the event of a forced 10% reduction, the State Attorney Office in the Sixteenth (16th) Judicial Circuit will be required to lay off some employees as well as reduce the salaries of others and force furlough days to reduce salaries by such a drastic amount in one year. As a result of the layoffs (which would have to include attorneys, investigators, and support staff), services to the citizens of the State of Florida would be reduced with a possible negative impact on Public Safety in the 16th Judicial Circuit.

The reduction in Operations would result in a reduction in training of new attorneys and legal research reductions would reduce the efficiency of the office.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21501600  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-16TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

344,416-  
 -----  
 344,416-  
 =====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 344,416- 1000  
 TRUST FUNDS 52,396- 2000  
 -----  
 TOTAL PROG COMP..... 396,812-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-17TH JUD CIRCUIT		21501700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	2,744,397-	1000
STATE ATTNYS REVENUE TF	371,366-	2058
TOTAL APPRO.....	3,115,763-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

The General Revenue (GR) budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$4,521,197 from fiscal year 07-08 to 11-12. Since 96% of this office s budget is the salaries and benefits of our employees, another 10% reduction would amount to \$2,744,397 in GR and \$371,366 in the State Attorney Revenue Trust Fund. Using an average salary of \$66,590, this agency would have to eliminate 47 additional employees. This agency currently operates with approximately 35 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 its Constitutional and Statutory mandates.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,744,397-
						371,366-
						3,115,763-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-17TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21501700  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 2,744,397-  
TRUST FUNDS 371,366-

1000  
2000

TOTAL PROG COMP..... 3,115,763-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-18TH JUD CIRCUIT		21501800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,462,531-	1000
STATE ATTNYS REVENUE TF	150,000-	2058
GRANTS AND DONATIONS TF	94,263-	2339
TOTAL APPRO.....	1,706,794-	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	2,510-	1000
GRANTS AND DONATIONS TF	3,250-	2339
TOTAL APPRO.....	5,760-	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	61,587-	1000
GRANTS AND DONATIONS TF	6,910-	2339
TOTAL APPRO.....	68,497-	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	959-	1000
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,782,010-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

10% REDUCTION: \$1,782,010

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-18TH JUD CIRCUIT	21501800
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

IMPACT OF REDUCTION

This office has only one Program - Prosecution. An additional 10% reduction would cripple this office. General Revenue reductions in the past fiscal years have resulted in 33 vacant positions. Salaries and Benefits comprise 95.78% of the office funding. A 10% reduction would require an additional 27.5 vacancies based on an average salary plus benefits of \$64,785.

The additional loss in personnel would increase the workload on Assistant State Attorneys, who already are dealing with increased workload as a result of previous budget reductions, by an additional 10.26%.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,462,531-
2058 STATE ATTNYS REVENUE TF	150,000-
2339 GRANTS AND DONATIONS TF	94,263-
	-----
	1,706,794-
	=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

JUSTICE ADMINISTRATION  
STATE ATTORNEYS  
PGM: SA-18TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21500000  
21501800  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 1,527,587-  
TRUST FUNDS 254,423-

1000  
2000

TOTAL PROG COMP..... 1,782,010-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-19TH JUD CIRCUIT		21501900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	836,099-	1000
	=====	
SPECIAL CATEGORIES		100000
LEAVE LIABILITY		105580
STATE ATTNYS REVENUE TF.....	184,535-	2058
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,020,634-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Impact of Reduction:

Due to the fact that 93% of our total budget is in the Salaries and Benefits category, to achieve this target reduction this agency will be required to create thirteen (13) new, vacant positions through attrition and layoffs (calculated using an average salary of \$46,367 at a cost of \$65,214). The State Attorney, 19th Circuit presently carries twenty-two (22) vacant positions to compensate for the 15.12% reduction this agency has experienced over the past five years. To create another thirteen (13) vacant positions will bring us to a total of thirty-five (35) vacant positions in this agency. This represents more than a 21% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in the Nineteenth Judicial Circuit. This action will also negatively impact public safety because of the State s impaired representation in both criminal and civil courts in this circuit.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 21000000  
 21500000  
 21501900  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-19TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

836,099-  
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 836,099-  
 =====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 836,099- 1000  
 TRUST FUNDS 184,535- 2000  
 -----  
 TOTAL PROG COMP..... 1,020,634-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-20TH JUD CIRCUIT		21502000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,567,531-	1000
STATE ATTNYS REVENUE TF	128,548-	2058
GRANTS AND DONATIONS TF	132,939-	2339
TOTAL APPRO.....	1,829,018-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

GR = \$15,675,306 TF = \$2,614,871 Total = \$18,290,177 10% reduction target = \$1,829,018

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,829,018 target reduction we would be required to create 30 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.)

The State Attorney Office, Twentieth (20th) Judicial Circuit is presently carrying 23 vacant FTEs to compensate for cuts we have already taken. Another 30 would bring our total vacancies up to 53. This would represent more than a 17% reduction in our work force.

Our caseload remains constant. A 17% reduction in our work force would translate into a 21% 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.

A reduction in the funding for Grants and Donations (GDTF) will impair our agency s ability to adhere to the contracutal obligations of the grants within Grants and Donations. This could have legal implications as we will be in violation of our contractual obligations.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21500000  
 21502000  
 12  
 1203.00.00.00  
 3300000  
 3301500

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-20TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 STATE ATTORNEY REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,567,531-
2058 STATE ATNYS REVENUE TF						128,548-
2339 GRANTS AND DONATIONS TF						132,939-
						-----
						1,829,018-
						=====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 1,567,531- 1000  
 TRUST FUNDS 261,487- 2000  
 -----  
 TOTAL PROG COMP..... 1,829,018-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-1ST JUD CIRCUIT		21600100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	658,595-	1000
PUB/DEF REVENUE TF	20,253-	2059
INDIGENT CRIM DEFENSE TF	87,143-	2974
TOTAL APPRO.....	765,991-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 21000000  
 21600000  
 21600100  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-1ST JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2059 PUB/DEF REVENUE TF  
 2974 INDIGENT CRIM DEFENSE TF

658,595-  
 20,253-  
 87,143-  
 -----  
 765,991-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 658,595- 1000  
 TRUST FUNDS 107,396- 2000  
 -----  
 TOTAL PROG COMP..... 765,991-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-2ND JUD CIRCUIT		21600200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	457,752-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	83,079-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	540,831-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-2ND JUD CIRCUIT	21600200
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							457,752-
							-----
							457,752-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		457,752-					1000
TRUST FUNDS		83,079-					2000
							-----
TOTAL PROG COMP.....		540,831-					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-3RD JUD CIRCUIT		21600300
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	211,937-	1000
INDIGENT CRIM DEFENSE TF	33,134-	2974
TOTAL APPRO.....	245,071-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority # 1

IT COMPONENT? NO

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-4TH JUD CIRCUIT		21600400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	888,369-	1000
INDIGENT CRIM DEFENSE TF	127,909-	2974
TOTAL APPRO.....	1,016,278-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-4TH JUD CIRCUIT	21600400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							888,369-
2974 INDIGENT CRIM DEFENSE TF							127,909-
							<u>1,016,278-</u>
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		888,369-					1000
TRUST FUNDS		127,909-					2000
		<u>1,016,278-</u>					=====

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-5TH JUD CIRCUIT		21600500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	582,984-	1000
INDIGENT CRIM DEFENSE TF	133,001-	2974
TOTAL APPRO.....	715,985-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 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>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							582,984-
2974 INDIGENT CRIM DEFENSE TF							133,001-
							<u>715,985-</u>
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		582,984-					1000
TRUST FUNDS		133,001-					2000
		<u>715,985-</u>					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-6TH JUD CIRCUIT		21600600
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	1,237,816-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
INDIGENT CRIM DEFENSE TF.....	222,230-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	1,460,046-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-6TH JUD CIRCUIT	21600600
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,237,816-
							-----
							1,237,816-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,237,816-						1000
TRUST FUNDS	222,230-						2000
							-----
TOTAL PROG COMP.....	1,460,046-						=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-7TH JUD CIRCUIT		21600700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	642,289-	1000
PUB/DEF REVENUE TF	17,933-	2059
INDIGENT CRIM DEFENSE TF	48,648-	2974
TOTAL APPRO.....	708,870-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-7TH JUD CIRCUIT		21600700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						
A93 - SCH VIII B-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						642,289-
						17,933-
						48,648-
						-----
						708,870-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	642,289-					1000
TRUST FUNDS	66,581-					2000
	-----					
TOTAL PROG COMP.....	708,870-					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-8TH JUD CIRCUIT		21600800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	427,586-	1000
INDIGENT CRIM DEFENSE TF	56,872-	2974
TOTAL APPRO.....	484,458-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-8TH JUD CIRCUIT	21600800
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							427,586-
2974 INDIGENT CRIM DEFENSE TF							56,872-
							<u>484,458-</u>
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		427,586-					1000
TRUST FUNDS		56,872-					2000
		<u>484,458-</u>					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-9TH JUD CIRCUIT		21600900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	738,058-	1000
PUB/DEF REVENUE TF	60,000-	2059
TOTAL APPRO.....	798,058-	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	252,868-	2974
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	250,000-	1000
INDIGENT CRIM DEFENSE TF	100,000-	2974
TOTAL APPRO.....	350,000-	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	1,400,926-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-9TH JUD CIRCUIT		21600900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					738,058-
2059	PUB/DEF REVENUE TF					60,000-
						-----
						798,058-
						=====

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	988,058-	1000
TRUST FUNDS	412,868-	2000
		-----
TOTAL PROG COMP.....	1,400,926-	=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-10TH JUD CIRCUIT		21601000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	604,741-	1000
PUB/DEF REVENUE TF	18,650-	2059
INDIGENT CRIM DEFENSE TF	79,085-	2974
TOTAL APPRO.....	702,476-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-10TH JUD CIRCUIT	21601000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	604,741-
2059 PUB/DEF REVENUE TF	18,650-
2974 INDIGENT CRIM DEFENSE TF	79,085-
	-----
	702,476-
	=====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	604,741-	1000
TRUST FUNDS	97,735-	2000
	-----	
TOTAL PROG COMP.....	702,476-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-11TH JUD CIRCUIT		21601100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	2,234,480-	1000
INDIGENT CRIM DEFENSE TF	340,141-	2974
	-----	
TOTAL APPRO.....	2,574,621-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601100  
 12  
 1203.00.00.00  
 33000000  
 33016000

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-11TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2974 INDIGENT CRIM DEFENSE TF

2,234,480-  
 340,141-  
 -----  
 2,574,621-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 2,234,480-  
 TRUST FUNDS 340,141-  
 -----  
 TOTAL PROG COMP..... 2,574,621-  
 =====

1000  
 2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-12TH JUD CIRCUIT		21601200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	515,173-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	72,988-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	588,161-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601200  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-12TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

515,173-  
 -----  
 515,173-  
 =====

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 515,173- 1000  
 TRUST FUNDS 72,988- 2000  
 -----  
 TOTAL PROG COMP..... 588,161-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-13TH JUD CIRCUIT		21601300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	876,098-	1000
GRANTS AND DONATIONS TF	113,938-	2339
INDIGENT CRIM DEFENSE TF	200,000-	2974
TOTAL APPRO.....	1,190,036-	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	250,000-	1000
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	1,440,036-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-13TH JUD CIRCUIT	21601300
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	876,098-
2339 GRANTS AND DONATIONS TF	113,938-
2974 INDIGENT CRIM DEFENSE TF	200,000-
	-----
	1,190,036-
	=====

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,126,098-	1000
TRUST FUNDS	313,938-	2000
	-----	
TOTAL PROG COMP.....	1,440,036-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-14TH JUD CIRCUIT		21601400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	358,371-	1000
PUB/DEF REVENUE TF	20,000-	2059
INDIGENT CRIM DEFENSE TF	67,991-	2974
TOTAL APPRO.....	446,362-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601400  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-14TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2059 PUB/DEF REVENUE TF  
 2974 INDIGENT CRIM DEFENSE TF

358,371-  
 20,000-  
 67,991-  
 -----  
 446,362-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 358,371- 1000  
 TRUST FUNDS 87,991- 2000  
 -----  
 TOTAL PROG COMP..... 446,362-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-15TH JUD CIRCUIT		21601500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,031,287-	1000
INDIGENT CRIM DEFENSE TF	142,398-	2974
TOTAL APPRO.....	1,173,685-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601500  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-15TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2974 INDIGENT CRIM DEFENSE TF

1,031,287-  
 142,398-  
 -----  
 1,173,685-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND 1,031,287-  
 TRUST FUNDS 142,398-  
 -----  
 TOTAL PROG COMP..... 1,173,685-  
 =====

1000  
 2000

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-16TH JUD CIRCUIT		21601600
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	237,677-	1000
INDIGENT CRIM DEFENSE TF	26,499-	2974
TOTAL APPRO.....	264,176-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-16TH JUD CIRCUIT	21601600
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							237,677-
2974 INDIGENT CRIM DEFENSE TF							26,499-
							<u>264,176-</u>
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		237,677-					1000
TRUST FUNDS		26,499-					2000
		<u>264,176-</u>					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-17TH JUD CIRCUIT		21601700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	793,782-	1000
INDIGENT CRIM DEFENSE TF	348,767-	2974
TOTAL APPRO.....	1,142,549-	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	82,254-	1000
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	428,405-	1000
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	1,653,208-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-17TH JUD CIRCUIT		21601700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					793,782-
2974	INDIGENT CRIM DEFENSE TF					348,767-
						<u>1,142,549-</u>
						=====
TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,304,441-					1000
TRUST FUNDS	348,767-					2000
						<u>1,653,208-</u>
						=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-18TH JUD CIRCUIT		21601800
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	589,533-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
INDIGENT CRIM DEFENSE TF.....	175,845-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	765,378-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Beginning in fiscal year 2007-2008 the Office of the Public Defender, 18th J.C. was subjected to multiple budget reductions: the S/B 2-C Reduction, the 4% hold-back, the Special Session Budget Reduction in January of fiscal year 2008/2009, a later reduction in fiscal year 2009/2010 and the last reduction in fiscal year 2010/2011 resulting in a difference of -\$2,261,924 in General Appropriation from the original appropriated amount of \$8,549,170 (FY 2006/2007) and the current FY 2011/2012 General Appropriation amount of \$ 6,287,246. Consequently this agency suffered 7 laid off employees in September 2009 and due to previous legislative action, 7 positions were abolished. In the Statistical Analysis Workload vs. Funding/FTE vs. Workload/Funding (see attached) for FY 10-11 and FY 11-12, the Office of the Public Defender Eighteenth Judicial Circuit is assigned 119 FTE and its General Revenue Appropriated Funding for FY 11-12 is \$6,304,039 in comparison to the 1st Judicial Circuit with 119 FTE but is funded at a General Revenue level of \$694,626 higher. This difference allows that 118.85 positions were filled as of 6/30/11 in the First Circuit Public Defender s office and the Office of the Public Defender 18th J.C. was funded enough for only 104 positions to be filled. As explained in Issue Code 3330000 Reprioritize Prior Appropriation Based Upon Zero-Base Review, this agency is funded at \$199.85 per case while the highest per case funding in all 20 circuits is \$ 414.25. When averaging all the funds per case at \$222.45, it is unfair and malfeasant to expect this agency to reduce its budget an additional 10% equally with the higher funded circuits. This additional 10% reduction along with the previous 26.45% reduction from FY 2007-2008 to FY 2011-2012 would total more than 1/3 of our FY 2006/2007 original budget appropriation. Therefore, the Office of the Public Defender already has suffered flagrant reductions to date and should be held harmless from any further reductions.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601800  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-18TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

589,533-  
 -----  
 589,533-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 589,533- 1000  
 TRUST FUNDS 175,845- 2000  
 -----  
 TOTAL PROG COMP..... 765,378-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-19TH JUD CIRCUIT		21601900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	403,969-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	60,000-	2974
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
INDIGENT CRIM DEFENSE TF.....	60,584-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	524,553-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21600000  
 21601900  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
 PGM: PD-19TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

403,969-  
 -----  
 403,969-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 403,969- 1000  
 TRUST FUNDS 120,584- 2000  
 -----  
 TOTAL PROG COMP..... 524,553-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-20TH JUD CIRCUIT		21602000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	587,079-	1000
PUB/DEF REVENUE TF	19,607-	2059
INDIGENT CRIM DEFENSE TF	43,458-	2974
TOTAL APPRO.....	650,144-	
OTHER PERSONAL SERVICES		030000
GRANTS AND DONATIONS TF.....	11,361-	2339
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	100,000-	1000
GRANTS AND DONATIONS TF	64,260-	2339
INDIGENT CRIM DEFENSE TF	43,457-	2974
TOTAL APPRO.....	207,717-	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	869,222-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-20TH JUD CIRCUIT		21602000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					587,079-
2059	PUB/DEF REVENUE TF					19,607-
2974	INDIGENT CRIM DEFENSE TF					43,458-
						-----
						650,144-
						=====

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	687,079-					1000
TRUST FUNDS	182,143-					2000
	-----					
TOTAL PROG COMP.....	869,222-					=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	220,713-	1000

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						220,713-
						220,713-

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	214,203-	1000

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						214,203-
						-----
						214,203-
						=====

\*\*\*\*\*

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
PGM: PDA-10TH JUD CIRCUIT		21651000
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	299,951-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	72,739-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	372,690-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

All of the funds for the Public Defender Appellate Office in the Tenth (10th) Judicial Circuit are General Revenue. Since 96% of those funds relate to personnel costs, the only appropriation categories that can be reduced are Salaries and Benefits and OPS.

FY 2011-2012 Recurring General Revenue \$3,726,899 x s 10% = 372,690

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					299,951-
						-----
						299,951-
						=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

JUSTICE ADMINISTRATION  
PUBLIC DEFENDERS APPEL DIV  
PGM: PDA-10TH JUD CIRCUIT  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21650000  
21651000  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND..... 372,690-  
=====

1000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
PGM: PDA-11TH JUD CIRCUIT		21651100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	184,356-	1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							184,356-
							-----
							184,356-
							=====

\*\*\*\*\*



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
PGM: PDA-15TH JUD CIRCUIT		21651500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	290,731-	1000
INDIGENT CRIM DEFENSE TF	29,340-	2974
TOTAL APPRO.....	320,071-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: 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.

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 former Governor Charlie Crist, but the General Revenue funds and trust fund budget were still reduced. An additional budget cut to the salaries and benefits category was taken in the 2011 Legislative Session due to the imposition of the 3% employee contribution for retirement.

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 Fiscal Year 2012-2013, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 21000000  
 21650000  
 21651500  
 12  
 1203.00.00.00  
 3300000  
 3301600

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS APPEL DIV  
 PGM: PDA-15TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 STATE FUNDING REDUCTIONS  
 PUBLIC DEFENDER REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2974 INDIGENT CRIM DEFENSE TF

290,731-  
 29,340-  
 -----  
 320,071-  
 =====

\*\*\*\*\*  
 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

290,731-  
 29,340-  
 -----

1000  
 2000

TOTAL PROG COMP.....

320,071-  
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	300,000-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 3

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has incurred a 10.2% reduction in this category since FY 2007-08. An additional 11% reduction would have devastating effects on CCRC-M's ability to maintain its present caseload. CCRC-M has already lost very experienced lawyers over the past three fiscal years due to budget cuts, and has not been able to replace them. An 11% reduction would cause CCRC-M to terminate at least two (2) lawyers and two (2) investigators. This would seriously impact CCRC-M's ability to take on more cases and would actually cause the office to withdraw from cases. Since the Florida Supreme Court has indicated that death row inmates must be represented, cases turned down by this office would be transferred to the registry of private lawyers. Since registry lawyers operate in a legal system where there is no cap on their fees, this fund shift could far exceed the costs associated with CCRC-M handling these same cases.

Other Personal Services - (\$15,000) Priority # 1  
 Case Related Costs - (\$30,336) Priority # 2  
 Salaries and Benefits - (\$300,000) Priority # 3  
 Total (\$345,836) This figure represents 10% of General Revenue

\*\*\*\*\*

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>PROVIDE ST REQ LEGAL REP</u>		21702001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION		3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					300,000-
						300,000-
						=====

\*\*\*\*\*

CAPITAL COLLATERAL REGIONAL COUNSEL						3301820
OTHER PERSONAL SERVICES REDUCTION						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND.....	15,000-					1000
	=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-M's current level of funding in the Other Personal Services is 39% less than it was in FY 2001-02. A further 51% reduction would cripple CCRC-M's ability to hire non-FTE personnel which would adversely effect this agency's ability to process cases in a timely manner.

- Other Personal Services - (\$15,000) Priority # 1
- Case Related Costs - (\$30,836) Priority # 2
- Salaries and Benefits - (\$300,000) Priority # 3

-----

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
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>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
OTHER PERSONAL SERVICES REDUCTION		3301820

Total (\$345,836) This figure represents 10% of General Revenue

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CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND.....	30,836-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 2

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-M's current level of funding in the Case Related Costs category is 40.5% less than it was in FY 2001-02. A further 8.5% reduction would cripple the CCRC-M's ability to process cases in a timely manner, and would inevitably impact this agency's capacity to conduct hearings at both the State and Federal levels. Additionally, CCRC-M's ability to meet the Legislature's stringent performance measures would be compromised if the proposed budget reductions were implemented.

Other Personal Services - (\$15,000) Priority # 1  
 Case Related Costs - (\$30,836) Priority # 2  
 Salaries and Benefits - (\$300,000) Priority # 3  
 Total (\$345,836) This figure represents 10% of General Revenue

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	345,836-	1000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	161,269-	1000

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY # 3

IT COMPONENT? NO

Case Related Costs = \$100,000  
 Operating Expenses = \$25,000  
 Salaries and Benefits = \$161,269  
 Total 10% GR reduction = \$286,269

CCRC-South has incurred a 14.2% reduction in this category since FY 07-08. Any additional reduction in this category would have devastating effects on CCRC-South's ability to maintain its present caseload and staff. CCRC-South has lost experienced attorneys over the past three years due to budget cuts, and has not been able to replace them. Given the reduction of one position, salary dollars and corresponding rate in FY 11-12, coupled with the further 6% reduction in Salaries and Benefits dollars due to the change in the state retirement plan; CCRC-South will have to terminate some members of the current staff. Any further reductions would cause CCRC-South to terminate at least two more attorneys and two investigators. Any reduction in staff would cause a corresponding reduction in CCRC-South's ability to maintain its current caseload, or handle any more cases assigned by the Florida Supreme Court. Those cases would then be assigned to Registry counsel. Since the Auditor General's report released in January 2007 indicated that the CCRC's were able to handle cases less expensively than the Registry, this fund shift could far exceed the costs associated with the CCRC's handling these same cases.

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

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
<u>PROVIDE ST REQ LEGAL REP</u>		21703001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION		3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						161,269-
						-----
						161,269-
						=====

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CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND.....	100,000-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Narrative: 10% reduction in GR appropriation is as follows:  
 Case Related Costs = \$100,000  
 Oper Expenses = \$25,000  
 Salaries and Benefits = \$161,269  
 Total 10% GR reduction = \$286,269

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
<u>PROVIDE ST REQ LEGAL REP</u>		21703001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830

CCRC-South has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-South's current level of funding in this category is 42% less than it was in FY 01-02. A further reduction in this category would cripple CCRC-South's ability to process cases in a timely manner, and would, inevitably, impact CCRC-South's ability to conduct evidentiary hearings at the state and federal levels. Additionally, CCRC-South's ability to meet stringent performance measures set by the Legislature could be compromised should this funding category be further reduced.

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

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CAPITAL COLLATERAL REGIONAL COUNSEL OPERATING EXPENDITURES REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND.....	25,000-	1000
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Narrative: 10% reduction in GR appropriation is as follows:  
 Case Related Costs = \$100,000  
 Oper Expenses = \$25,000  
 Salaries and Benefits = \$161,269  
 Total 10% GR reduction = \$286,269

CCRC-South's budget in this category has been reduced 36% since FY 2007-08. CCRC-South has experienced shortfalls in this category, which pays the day to day operating expenses for the office to function. A further reduction in this category would impact CCRC-South's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with the daily operations of the agency.

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

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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JUSTICE ADMINISTRATION  
CAPITAL COLLATERAL REG COU  
PGM: SOUTH REGION COUNSEL  
PROVIDE ST REQ LEGAL REP  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21700000  
21703000  
21703001  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE  
GENERAL REVENUE FUND..... 286,269-

1203.00.00.00  
1000

=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-1ST		21800100
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	816,945-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INDIGENT CIVIL DEFENSE TF.....	23,345-	2976
	=====	
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
TOTAL ISSUE.....	840,290-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

Any reduction to The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region appropriations will affect our core functionality. The Office of Criminal Conflict and Civil Regional Counsel, 1st DCA Region will be forced to layoff employees and close offices.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							816,945-
							-----
							816,945-
							=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

JUSTICE ADMINISTRATION  
REGIONAL CONFLICT COUNSELS  
PGM: REG CONFLICT CNSL-1ST  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21800000  
21800100  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 816,945-  
TRUST FUNDS 23,345-

1000  
2000

TOTAL PROG COMP..... 840,290-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-2ND		21800200
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	746,053-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INDIGENT CIVIL DEFENSE TF.....	46,494-	2976
	=====	
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
TOTAL ISSUE.....	792,547-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

There is no budget category that will handle a 10% reduction without affecting core functionality.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						746,053-
						-----
						746,053-
						=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

JUSTICE ADMINISTRATION  
REGIONAL CONFLICT COUNSELS  
PGM: REG CONFLICT CNSL-2ND  
PUBLIC PROTECTION  
LEGAL REPRESENTATION

21000000  
21800000  
21800200  
12  
1203.00.00.00

TOTAL: LEGAL REPRESENTATION  
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 746,053-  
TRUST FUNDS 46,494-

1000  
2000

TOTAL PROG COMP..... 792,547-  
=====

COL A93  
 SCH VIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-3RD		21800300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	454,331-	1000
INDIGENT CIVIL DEFENSE TF	8,696-	2976
TOTAL APPRO.....	463,027-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

10% Budget Reduction Exercise

The Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region, (OCCRC3) will be forced to cancel the contracts of attorneys in the 11th Judicial Circuit in addition to having reduced due process funds available for the defense of its clients. The reduction in attorneys will result in cases being assigned to private court-appointed counsel, which will increase the ultimate cost to the State.

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	454,331-	1000
TRUST FUNDS	8,696-	2000
TOTAL PROG COMP.....	463,027-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	661,380-	1000
INDIGENT CIVIL DEFENSE TF	12,189-	2976
TOTAL APPRO.....	673,569-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

Priority # 1

The Office of Criminal Conflict and Civil Regional Counsel, 4th District, cannot sustain any additional budget reductions. The loss of rate funding, loss of contracted services funding, increased costs of building rental (along with utilities) does not provide for any reductions.

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TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	661,380-	1000
TRUST FUNDS	12,189-	2000
TOTAL PROG COMP.....	673,569-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-5TH		21800500
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	375,400-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	173,597-	1000
INDIGENT CRIM DEFENSE TF	21,488-	2974
	-----	
TOTAL APPRO.....	195,085-	
	=====	
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
TOTAL ISSUE.....	570,485-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Any reduction to The Office of Criminal Conflict and Civil Regional Counsel, Fifth (5th) District appropriations will affect our core functionality. The Office of Criminal Conflict and Civil Regional Counsel, Fifth (5th) will be forced to layoff employees and close offices.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-5TH	21800500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS	3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

375,400-  
 -----  
 375,400-  
 =====

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 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND  
 TRUST FUNDS

548,997-  
 21,488-  
 -----

1000  
 2000

TOTAL PROG COMP.....

570,485-  
 =====