

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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
REDUCE COURT APPOINTED ATTORNEY			
FEE DUE PROCESS COSTS			3301100
SPECIAL CATEGORIES			100000
CIVIL COMMITMENT COSTS			100534
GENERAL REVENUE FUND	-STATE	169,880-	1000 1
		=====	
CHILD DEPENDENCY/CIVIL CONFL			103229
GENERAL REVENUE FUND	-STATE	575,000-	1000 1
		=====	
ATTY PMNT/OVER FLAT FEE			103539
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
		=====	
CRIMINAL CONFLICT CASE COS			103540
GENERAL REVENUE FUND	-STATE	1,133,467-	1000 1
		=====	
CONFLICT/DEPEND LIABILITY			103543
GENERAL REVENUE FUND	-STATE	190,000-	1000 1
		=====	
DUE PROC CONTINGENCY FUND			105410
GENERAL REVENUE FUND	-STATE	121,202-	1000 1
		=====	
TOTAL: REDUCE COURT APPOINTED ATTORNEY			3301100
FEE DUE PROCESS COSTS			
TOTAL ISSUE.....		2,339,549-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority # 6

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE COURT APPOINTED ATTORNEY		
FEE DUE PROCESS COSTS		3301100

The reduction impacts the payment of attorney fees and due process costs for sexual predator civil commitment cases, child dependency/civil conflict cases, and criminal conflict cases.

FOSTER CARE REVIEW REDUCTION		3301150
SPECIAL CATEGORIES		100000
G/A-FOSTER CARE REV PANEL		100255
GENERAL REVENUE FUND -STATE	4,607-	1000 1
GRANTS AND DONATIONS TF -STATE	36,415-	2339 1

TOTAL APPRO.....	41,022-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority # 1

These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade. This reduces the operational funding for 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.

STATE ATTORNEY AND PUBLIC DEFENDER		
TRAINING REDUCTION		3301160
SPECIAL CATEGORIES		100000
STATE ATTY & PD TRAINING		103605
GENERAL REVENUE FUND -STATE	1,676-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority # 3

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE ATTORNEY AND PUBLIC DEFENDER		
TRAINING REDUCTION		3301160

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

TRANSFER TO DEPARTMENT OF FINANCIAL			
SERVICES PASS-THROUGH REDUCTION			3301170
SPECIAL CATEGORIES			100000
TR/DFS-AUDITS/CLERKS BDGTS			100786
GENERAL REVENUE FUND	-STATE	3,373-	1000 1
		=====	
TR/DFS/REGISTRY ATTORNEYS			108650
GENERAL REVENUE FUND	-STATE	88,300-	1000 1
		=====	
TOTAL: TRANSFER TO DEPARTMENT OF FINANCIAL			3301170
SERVICES PASS-THROUGH REDUCTION			
TOTAL ISSUE.....		91,673-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority # 2

IT COMPONENT? NO

These are pass-through funds which are transferred to the Department of Financial Services for the Audits of the Clerks Budgets and for the Capital Collateral Registry Attorneys. The impact to DFS is a reduction in funding for payment of attorney fees and due process costs for capital collateral postconviction cases.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
EXECUTIVE DIR/SUPPORT SVCS			21300800
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE PUBLIC DEFENDER DUE PROCESS COSTS			3301180
SPECIAL CATEGORIES			100000
PUB DFNDR DUE PROCESS COST			103228
GENERAL REVENUE FUND	-STATE	933,152-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
Priority # 4

IT COMPONENT? NO

The reduction impacts the ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for representation of Public Defender clients.

REDUCE STATE ATTORNEY DUE PROCESS COSTS
SPECIAL CATEGORIES
STATE ATTORNEY DUE PROCESS

3301190
100000
103541

GENERAL REVENUE FUND -STATE 535,832-
=====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
Priority # 5

IT COMPONENT? NO

The reduction impacts the ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for prosecution of criminal matters by State Attorney Offices.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUSTICE ADMINISTRATION
PGM: JUSTICE ADMIN COMM
EXECUTIVE DIR/SUPPORT SVCS
PUBLIC PROTECTION
LEGAL REPRESENTATION

21000000
21300000
21300800
12
1203.00.00.00

TOTAL: LEGAL REPRESENTATION
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 3,906,489-
TRUST FUNDS 36,415-

1000
2000

TOTAL PROG COMP..... 3,942,904-
=====

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.....	182,374-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	6.00-	
-STATE	266,828-	1000 1
	=====	
TOTAL: JUSTICE ADMINISTRATIVE COMMISSION		3301110
SALARIES AND BENEFITS REDUCTION		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	266,828-	
TOTAL SALARY RATE.....	182,374-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority # 7

The reduction would require the termination of six (6) employees and significantly impacts the Justice Administrative Commission's (JAC) 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 vendors would also be negatively impacted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0020 001	6.00-	182,374-		84,455-	266,829-	0.00	266,829-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							266,829-
	6.00-	182,374-		84,455-	266,829-		266,829-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1

 266,828-
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	6.00-	266,828-					1000
SALARY RATE.....	182,374-						
	=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND	4,173,317-						1000
TRUST FUNDS	36,415-						2000

TOTAL POSITIONS.....	6.00-						
TOTAL BUREAU.....	4,209,732-						
TOTAL SALARY RATE.....	182,374-						
	=====						

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE	1,274,245-
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 11

Salaries and Benefits - General Revenue Reduction Total FY 12-13 Reduction
 General Revenue Appropriations Recurring \$25,484,928 (\$1,274,245)

Impact:
 The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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

1,274,245-

 1,274,245-
 =====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GENERAL REVENUE		
REDUCTION		3302120
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	6,250-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #12

Other Personal Services - General Revenue Reduction FY 12-13 Reduction
 \$125,000 (\$6,250)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130
OTHER PERSONAL SERVICES		030000

GRANTS AND DONATIONS TF -STATE	7,500-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 4

Other Personal Services - Grants and Donations Trust Fund Reduction FY 12-13 Reduction

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21310000
		13
		<u>1304.00.00.00</u>
		3300000
		3302130
	\$150,000	(\$7,500)

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 STATE FUNDING REDUCTIONS
 GUARDIAN AD LITEM OTHER PERSONAL
 SERVICES - GRANTS AND DONATIONS
 TRUST FUND REDUCTION

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children. With our current staff and volunteers, we can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	1000 1
	66,413-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Guardian ad Litem Expenses - General Revenue Reduction	FY 12-13	Reduction
	\$1,328,251	(\$66,413)

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		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM EXPENSES -		
GRANTS AND DONATIONS TRUST FUND		
REDUCTION		3302150
EXPENSES		040000
GRANTS AND DONATIONS TF -STATE	2,512-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 2

Expenses - Grants and Donations Trust Fund Reduction	FY 12-13	Reduction
	\$50,249	(\$2,512)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND -STATE	1,200-	1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Operating Capital Outlay - General Revenue Reduction FY 12-13 Reduction
 \$24,000 (\$1,200)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GRANTS AND DONATIONS TRUST		
FUND REDUCTION		3302170
OPERATING CAPITAL OUTLAY		060000

GRANTS AND DONATIONS TF -STATE	500-	2339 1
--------------------------------	------	--------

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 3

Operating Capital Outlay - Grants and Donations Trust Fund Reduction FY 12-13 Reduction

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 OPERATING CAPITAL		
OUTLAY - GRANTS AND DONATIONS TRUST		
FUND REDUCTION		3302170

\$10,000 (\$500)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM - GRANTS AND AIDS REDUCTION		3302180
SPECIAL CATEGORIES		100000
G/A-COURT SYSTEM SERVICES		100276
GENERAL REVENUE FUND -STATE	44,633-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 9

Grants and Aids Reduction	FY 12-13	Reduction
	\$892,656	(\$44,633)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to

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		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM - GRANTS AND		
AIDS REDUCTION		3302180

the existing problem.

GUARDIAN AD LITEM CONTRACTED		3302190
SERVICES - GENERAL REVENUE		100000
REDUCTION		100777
SPECIAL CATEGORIES		
CONTRACTED SERVICES		
GENERAL REVENUE FUND	-STATE	1000 1
	73,670-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 8

Contracted Services - General Revenue Reduction FY 12-13 Reduction
 \$1,473,393 (\$73,670)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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 CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GRANTS AND DONATIONS TF	-STATE 5,500-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 7

Contracted Services - Grants and Donations Trust Fund Reduction FY 12-13 Reduction
 \$110,000 (\$5,500)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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

3302210
 210000
 210014

GENERAL REVENUE FUND -STATE 2,103-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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 DATA PROCESSING	
SERVICES - GENERAL REVENUE	
REDUCTION	3302210

PRIORITY # 5

Data Processing Services - General Revenue Reduction	FY 12-13	Reduction
	\$42,057	(\$2,103)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM SOUTHWOOD SHARED	
RESOURCE CENTER - GENERAL REVENUE	
REDUCTION	3302230
DATA PROCESSING SERVICES	210000
SOUTHWOOD SRC	210021

GENERAL REVENUE FUND	-STATE	5,915-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 6

Southwood Shared Resource Center - General Revenue Reduction	FY 12-13	Reduction
	\$118,292	(\$5,915)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

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 SOUTHWOOD SHARED		
RESOURCE CENTER - GENERAL REVENUE		
REDUCTION		3302230

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM NORTHWEST		
REGIONAL DATA CENTER - GENERAL		
REVENUE REDUCTION		3302240
DATA PROCESSING SERVICES		210000
NORTHWEST REGIONAL DC		210023
GENERAL REVENUE FUND	-STATE	2,506-
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY # 6

Southwood Shared Resource Center - General Revenue Reduction FY 12-13 Reduction
 \$50,116 (\$2,506)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With the current staff and volunteers, this program can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

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		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM LEASE PURCHASE		
OF EQUIPMENT - GENERAL REVENUE		
REDUCTION		3302270
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	-STATE	1000 1
	3,250-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Southwood Shared Resource Center - General Revenue Reduction FY 12-13 Reduction
 \$65,000 (\$3,250)

Impact:

The impact of reducing the Guardian ad Litem Program by 5% would be discharging more than 1,500 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 20 Case Coordinators would mean that 600 active volunteers who represent children could not be supervised, and thus would not be maintained to represent children.

With our current staff and volunteers, we can represent only 70% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,480,185-	1000
TRUST FUNDS	16,012-	2000

TOTAL PROG COMP.....	1,496,197-	
	=====	

		COL A93	
		SCH VIIIB-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
GENERAL REVENUE FUND	-STATE	1,250,000-	1000 1
CLERKS OF THE COURT TF	-STATE	19,444,016-	2588 1

TOTAL APPRO.....		20,694,016-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1:

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 court system.

TOTAL: STATE COURT SYSTEM			<u>1501.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		1,250,000-	1000
TRUST FUNDS		19,444,016-	2000

TOTAL PROG COMP.....		20,694,016-	
		=====	

 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		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CLERKS OF COURT OPERATIONS		
CORPORATION EXPENSES REDUCTION		3301430
EXPENSES		040000

CLERKS OF THE COURT TF -STATE 30,000-
 =====
 2588 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 2: Reduction in expenses.

While an effort is continually made to try and keep expenses lower with the increase of items due to inflation, etc...it is more difficult to provide the services necessary for the operation of the Corporation office with less funding.

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

CLERKS OF THE COURT TF -STATE 50,709-
 =====
 2588 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1: Reduction in contractual services.

A reduction in contractual services would significantly impact the services routinely provided by the CCOC on behalf of the Legislature and Clerks.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

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..... 80,709-
=====

2000

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	536,292-		1000 1
STATE ATTNYS REVENUE TF	-STATE	108,797-		2058 1

TOTAL APPRO.....		645,089-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,521-		1000 1
STATE ATTNYS REVENUE TF	-STATE	5,000-		2058 1

TOTAL APPRO.....		6,521-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	42,825-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,274-		2058 1

TOTAL APPRO.....		50,099-		
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	494-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	728-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		702,931-		
		=====		

 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1

General Revenue Reduction: \$581,860 State Attorney Revenue Trust Fund Reduction: \$121,071

Salaries and Benefits would be reduced b holding 15 positions vacant for 12 months. Fifteen positions are based upon our agency's average salary per position of \$42,861.92 plus benefits. This agency presently has 16.75 vacancies made necessary, in part, by prior fund shifts and cuts, and ARRA Grant terminations. Other Personnel 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.

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						536,292-
2058 STATE ATTNYS REVENUE TF						108,797-

						645,089-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	581,860-					1000
TRUST FUNDS	121,071-					2000

TOTAL PROG COMP.....	702,931-					=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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	-STATE	328,811-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
STATE ATTNYS REVENUE TF	-STATE	15,936-	2058 1
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
STATE ATTNYS REVENUE TF	-STATE	40,000-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		384,747-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Unlike other State agencies, the Offices of the State Attorneys do not organize their function as unique programs. The one and only "program" is that of Prosecution. All discrete functions are part and parcel of that singular program. For this reason, a 5% reduction would be taken as an across the board reduction. Because approximately 95% of our total budget is in the salaries and benefits category, any reduction will be taken almost entirely from that category. This agency would take the trust fund reduction in Operations and Other Personal Services (OPS) in an effort to preserve salary and benefits authority and positions. The State Attorney Office in the Second (2nd) Judicial Circuit could only achieve such a reduction by a reduction in force of between 6 and 7.5 FTEs.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 21000000
 21500000
 21500200
 12
 1203.00.00.00
 3300000
 3301500

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-2ND 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

328,811-

 328,811-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 328,811- 1000
 TRUST FUNDS 55,936- 2000

 TOTAL PROG COMP..... 384,747-
 =====

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	-STATE	192,023-	1000	1
STATE ATTNYS REVENUE TF	-STATE	26,241-	2058	1
TOTAL APPRO.....		218,264-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 GR = \$3,840,469 Trust = \$524,821 Total = \$4,365,290 5% Reduction Target = \$218,264

The total budget for the State Attorney Office in the Third (3rd) Judicial Circuit consists of 95% Salaries and Benefits. To achieve a \$218,264 target reduction this agency would be required to create four (4) additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$50,072 at a cost of \$67,832

This agency is presently carrying 6 vacant FTEs to compensate for cuts already taken. Another four (4) would bring the total vacancies up to ten (10). This would represent more than a 14% reduction in the work force. The caseload remains the same. A 14% reduction in work force would translate into a 14% 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.

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					192,023-
2058	STATE ATTNYS REVENUE TF					26,241-

						218,264-
						=====

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

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 192,023-
TRUST FUNDS 26,241-

1000
2000

TOTAL PROG COMP..... 218,264-
=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	907,572-	1000 1
STATE ATTNYS REVENUE TF	-STATE	124,497-	2058 1
GRANTS AND DONATIONS TF	-STATE	45,000-	2339 1
TOTAL APPRO.....		1,077,069-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Target Reductions Amounts:
 General Revenue: \$907,572
 Trust: \$169,497
 Total: \$1,077,069

Salaries and benefits are approximately 82% of the budget for the State Attorney's Office Fourth Judicial Circuit. To achieve a \$1,077,069 target reduction in salaries and benefits, this office would be required to create 16.07 additional vacant position 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.

$\$54,970 \times 16.07 = \$883,196.54$

The State Attorney's Office Fourth Judicial Circuit currently has 56.75 vacant positions to compensate for the cuts which have already been taken. A 5% reduction of current FTEs would bring out total vacancies to 72.82 (56.75 + 16.07 = 72.82). This would represent 20% reduction in the number of positions (370 positions down to 297.18).

The case load remains the same. A 20% reduction in the workforce would translate into 20% increase workload for the remaining staff. This will result in a significant degradation in the quality of many prosecution, which may in turn negatively impacts public safely.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

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 VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2058 STATE ATNYS REVENUE TF
 2339 GRANTS AND DONATIONS TF

907,572-
 124,497-
 45,000-

 1,077,069-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 907,572-
 TRUST FUNDS 169,497-

 TOTAL PROG COMP..... 1,077,069-
 =====

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	-STATE	673,507-	1000 1
STATE ATTNYS REVENUE TF	-STATE	101,641-	2058 1
TOTAL APPRO.....		775,148-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

GENERAL REVENUE (GR) TARGET AMOUNT = -\$673,507
 TRUST FUND TARGET AMOUNT = -\$101,641
 TOTAL TARGET AMOUNT = -\$775,148

Because 95% of the total budget for the State Attorney Office in the Fifth (5th) Judicial Circuit is in Salaries and Benefits category, to achieve a \$775,148 target reduction (-\$673,507 in GR and -\$101,641 in State Attorney Revenue Trust Fund), this Office would have to create approximately 12 vacancies (12 x \$60,770 = \$729,240). The case load remains the same. A reduction in staff would result in a significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						673,507-
						101,641-
						775,148-

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 673,507-
TRUST FUNDS 101,641-

1000
2000

TOTAL PROG COMP..... 775,148-
=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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	-STATE	1,145,771-	1000 1
STATE ATTNYS REVENUE TF	-STATE	338,107-	2058 1
TOTAL APPRO.....		1,483,878-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Target Reduction: Trust = \$338,107 GR = \$1,145,771 Total Target Reduction = \$1,483,878

Because 95% of our total budget is in Salaries and Benefits, to achieve the target reduction we would be required to create 25 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 25 would bring our total vacancies up to 83 representing more than a 17% reduction in our work force.

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

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						1,145,771-
2058 STATE ATTNYS REVENUE TF						338,107-
						1,483,878-

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUSTICE ADMINISTRATION
STATE ATTORNEYS
PGM: SA-6TH JUD CIRCUIT
PUBLIC PROTECTION
LEGAL REPRESENTATION

21000000
21500000
21500600
12
1203.00.00.00

TOTAL: LEGAL REPRESENTATION
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 1,145,771-
TRUST FUNDS 338,107-

1000
2000

TOTAL PROG COMP..... 1,483,878-
=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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	-STATE	412,524-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	39,274-	1000 1
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	170,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	114,028-	2339 1

TOTAL APPRO.....		284,028-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		735,826-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Target Reduction: Trust = \$114,028 GR =\$621,798 Target Reduction = \$735,826

Any budget deduction would force this office to make further cuts in personnel. This office currently is operating with 27 vacant positions due to prior budget cuts, representing an 11% reduction in the work force. Since 95% of this office's budget is comprised of Salaries and Benefits this agency would be required to make 12 further cuts in the wokforce to meet the target reduction. This is based on an average salary of \$45,194 at a cost of \$60,108.

This reduction when added to the previous years reductions, would bring total position vacancies to 39, representing a 17% reduction of the work force.

The caseload has increased over the past few years since budget cuts began. In addition, this agency is required to maintain staff and functionality in four separate counties which prevents any attempt to duplicate efforts by current personnel. Any significant cut will result in the degradation of prosecutions. This will reduce safety in our communities and further reduce state revenue due to the reduction in fines and costs collected.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-7TH JUD CIRCUIT	21500700
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STATE ATTORNEY REDUCTIONS	3301500

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

412,524-

 412,524-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 621,798- 1000
 TRUST FUNDS 114,028- 2000

 TOTAL PROG COMP..... 735,826-
 =====

		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	-STATE	362,091-		1000 1
STATE ATTNY'S REVENUE TF	-STATE	42,951-		2058 1
TOTAL APPRO.....		405,042-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

GR = \$7,241,816 Trust = \$859,011 Total = \$8,100,827 5% reduction target = \$405,042

Because 95% of the total budget for the State Attorney Office in the Eighth (8th) Judicial Circuit is in Salaries and Benefits, to achieve a \$405,042 target reduction this agency would be required to create 6.75 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (6.75 X \$60,108 = \$405,729)

This Office is presently carrying 16.25 vacant FTEs to compensate for cuts already taken. Another 6.75 would bring the total vacancies up to 23. This would represent a 16.55% reduction in the work force.

A 16.55% reduction in the work force would translate into a 16.55% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

 COL 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

362,091-
 42,951-

 405,042-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 362,091-
 TRUST FUNDS 42,951-

 TOTAL PROG COMP..... 405,042-
 =====

1000
 2000

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-9TH JUD CIRCUIT			21500900
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,014,716-	1000 1
STATE ATTNY'S REVENUE TF	-STATE	105,292-	2058 1
TOTAL APPRO.....		1,120,008-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #1

The State Attorney Office, Ninth (9th) Judicial Circuit Salaries and Benefits appropriation category budget for FY 2012-13 comprises 91.09% of the total annual budget. If this agency were to take a 5% budget reduction it would have to be in the Salaries and Benefits appropriation category.

In order to generate a 5% reduction of \$1,120,008 we would need to reduce our Assistant State Attorneys by 15.21 FTE. A reduction of this magnitude would result in a slowdown in the prosecution of crimes and the delay of justice to our constituents.

Our reduction calculation is based on our 5% target as it equates to our Assistant State Attorneys:

Total Number of Assistant State Attorneys = 138.00 X 11.02% = (15.21) FTE

Total Assistant State Attorneys Annual Salaries and Benefits = \$10,170,348 X 11.02% = approximately (\$1,120,008)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 21000000
 21500000
 21500900
 12
 1203.00.00.00
 3300000
 3301500

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
 PGM: SA-9TH 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

1,014,716-
 105,292-

 1,120,008-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 1,014,716-
 TRUST FUNDS 105,292-

 TOTAL PROG COMP..... 1,120,008-
 =====

1000
 2000

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	525,088-		1000 1
STATE ATTNYS REVENUE TF	-STATE	166,305-		2058 1

TOTAL APPRO.....		691,393-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,560-		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,942-		2058 1

TOTAL APPRO.....		6,502-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	10,777-		1000 1
STATE ATTNYS REVENUE TF	-STATE	20,961-		2058 1

TOTAL APPRO.....		31,738-		
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	718-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	101-		1000 1
STATE ATTNYS REVENUE TF	-STATE	122-		2058 1

TOTAL APPRO.....		223-		
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		730,574-		
		=====		

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		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

GR = \$10,764,870 TRUST = \$3,846,606 TOTAL = \$14,611,476 5% reduction target = \$730,574

Because 95% of our total budget is Salaries and Benefits, to achieve a \$730,574 target reduction this agency would be required to create 11 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, Tenth (10th) Judicial Circuit is presently carrying 11.9 vacant FTEs to compensate for cuts we have already taken. Another 11 would bring our vacancies up to 22.9. This would represent more than an 11% reduction in our work force. Our caseload remains the same. A n 11% reduction in our work force translates into a 11% 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.

State Attorney 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. This Office 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. Other Personal Services (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.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-10TH JUD CIRCUIT	21501000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							525,088-
2058 STATE ATTNYS REVENUE TF							166,305-
							<u>691,393-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		538,244-					1000
TRUST FUNDS		192,330-					2000
		<u>730,574-</u>					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,096,934-		1000 1
STATE ATTNYS REVENUE TF	-STATE	178,262-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	295,158-		2084 2
FORFEIT/INVES SUPPORT TF	-STATE	10,059-		2316 1
GRANTS AND DONATIONS TF	-STATE	130,183-		2339 1

TOTAL APPRO.....		2,710,596-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	11,950-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,746-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	14,761-		2084 2

TOTAL APPRO.....		34,457-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	38,657-		1000 1
STATE ATTNYS REVENUE TF	-STATE	20,969-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	61,209-		2084 2
CIVIL RICO TRUST FUND	-STATE	10,001-		2095 1
FORFEIT/INVES SUPPORT TF	-STATE	10,185-		2316 1
GRANTS AND DONATIONS TF	-STATE	12,832-		2339 1

TOTAL APPRO.....		153,853-		
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	1,111-		1000 1
		=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND -STATE	180-	1000 1
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	2,900,197-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

General Revenue: \$2,148,832 Trust Funds: \$751,365

The State Attorney's Office for the Eleventh (11th) Circuit has experienced 17% in budget cuts over a five year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2012. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly affected 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 affecting already depleted staffing. An additional 5% reduction will result in substantial employee layoffs and adversely 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 VD program where the Federal government provides 66% matching funds to the State's 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact the state's ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination, Child Support Enforcement and Civil Prosecution.

 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						2,096,934-
2058 STATE ATNYS REVENUE TF						178,262-
2084 CHILD SUPPORT TRUST FUND						295,158-
2316 FORFEIT/INVES SUPPORT TF						10,059-
2339 GRANTS AND DONATIONS TF						130,183-

						2,710,596-
						=====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 2,148,832- 1000
 TRUST FUNDS 751,365- 2000

 TOTAL PROG COMP..... 2,900,197-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	507,577-	1000 1
STATE ATTNYS REVENUE TF	-STATE	64,032-	2058 1
TOTAL APPRO.....		571,609-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1 - \$571,609 Salaries and Benefits
 GR = \$10,151,530 Trust= \$1,280,638
 GR 5% reduction target = \$507,577 Trust 5% reduction target = \$64,032
 Total GR and Trust 5% reduction target = \$571,609

Because 95% of the total budget for the State Attorney Office in the Twelfth (12th) Judicial Circuit is in Salaries and Benefits, to achieve a \$571,609 target reduction this agency would be required to create 9 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) This office is presently carrying 18 vacant FTEs to compensate for cuts already taken. Another 9 would bring our total vacancies up to 27. This would represent more than a 15% reduction in our work force.

The caseload remains the same. A 15% reduction in work force would translate into a 15% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

 COL 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

507,577-
 64,032-

 571,609-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 507,577-
 TRUST FUNDS 64,032-

 TOTAL PROG COMP..... 571,609-
 =====

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 -STATE	926,106-	1000 1
STATE ATTNYS REVENUE TF -STATE	108,342-	2058 1
GRANTS AND DONATIONS TF -STATE	28,413-	2339 1
TOTAL APPRO.....	1,062,861-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

In order to achieve a \$1,062,861. (5%) target reduction, the State Attorney Office in the Thirteenth (13th) Judicial Circuit would be required to create approximately 17.35 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$49,179.87 and a total cost of \$61,266.21.

This office is presently carrying 56.2 vacant FTEs to compensate for cuts taken in previous years. An additional 17.35 FTEs would bring total vacancies to 73.55 (74.0 rounded). This would represent a more than 23.5% additional reduction in work force.

Caseload in this office remains consistent with previous years, with only a minimal decrease. A 23.5% reduction in work force would translate into a 23.5% 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.

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						926,106-
2058 STATE ATTNYS REVENUE TF						108,342-
2339 GRANTS AND DONATIONS TF						28,413-
						1,062,861-

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUSTICE ADMINISTRATION
STATE ATTORNEYS
PGM: SA-13TH JUD CIRCUIT
PUBLIC PROTECTION
LEGAL REPRESENTATION

21000000
21500000
21501300
12
1203.00.00.00

TOTAL: LEGAL REPRESENTATION
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 926,106-
TRUST FUNDS 136,755-

1000
2000

TOTAL PROG COMP..... 1,062,861-
=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS	AMOUNT			CODES
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	-STATE	335,556-		1000 1
STATE ATTNYS REVENUE TF	-STATE	28,099-		2058 1
TOTAL APPRO.....		363,655-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Because 95% of the State Attorney's Office in the Fourteenth (14th) Judicial Circuit's budget is in Salaries and Benefits, to achieve a \$363,655 target reduction, our agency would be required to create six (6) additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108).

This agency is presently carrying ten and a half (10.5) vacant FTEs to compensate for cuts we have already taken. Another six (6) would bring our total vacancies up to sixteen and a half (16.5). This would represent a 13.4% reduction in our work force.

Caseload remains the same. A 13.4% reduction in work force would translate into a 13.4% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

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 VIII B-2 REDUCTIONS

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

335,556-
 28,099-

 363,655-
 =====

 TOTAL: LEGAL REPRESENTATION
 BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

1203.00.00.00
 1000
 2000

TOTAL PROG COMP..... 363,655-
 =====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-15TH JUD CIRCUIT			21501500
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	854,185-	1000 1
STATE ATTNYS REVENUE TF	-STATE	124,434-	2058 1

TOTAL APPRO.....		978,619-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	3,718-	1000 1
STATE ATTNYS REVENUE TF	-STATE	3,301-	2058 1

TOTAL APPRO.....		7,019-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	30,085-	1000 1
STATE ATTNYS REVENUE TF	-STATE	11,206-	2058 1

TOTAL APPRO.....		41,291-	
		=====	
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	528-	1000 1
STATE ATTNYS REVENUE TF	-STATE	50-	2058 1

TOTAL APPRO.....		578-	
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	500-	1000 1
STATE ATTNYS REVENUE TF	-STATE	3,000-	2058 1

TOTAL APPRO.....		3,500-	
		=====	

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
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,031,007-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1

Salaries and Benefits make up approximately 95% of this Office's total budget. To achieve a 5% reduction in both our General Revenue (GR) and State Attorney Revenue Trust Fund (SARTF) this agency would lose \$1,031,007. This figure represents a loss of 16 additional attorneys through lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. The reduction in attorneys would result in unmanageable case loads, no victim contact and a true threat to public safety in this jurisdiction.

Alternatively, a 5% reduction in employee salaries would have to be initiated to address this reduction. For the average 3 year attorney that would result in the loss of an additional \$2,300.00 or roughly \$200 per month. This decrease would most likely result in a reduction in attorneys and staff that will result in unmanageable case loads.

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						854,185-
2058 STATE ATTNYS REVENUE TF						124,434-

						978,619-
						=====

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

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

21000000
21500000
21501500
12
1203.00.00.00

TOTAL: LEGAL REPRESENTATION
BY FUND TYPE

1203.00.00.00

GENERAL REVENUE FUND 889,016-
TRUST FUNDS 141,991-

1000
2000

TOTAL PROG COMP..... 1,031,007-
=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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	-STATE	152,764-	1000 1
		=====	
SPECIAL CATEGORIES			
STATE ATTORNEY OPERATIONS			100000
			103225
GENERAL REVENUE FUND	-STATE	20,000-	1000 1
STATE ATTNYS REVENUE TF	-STATE	26,259-	2058 1

TOTAL APPRO.....		46,259-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		199,023-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

In the event of a forced 5% 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.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-16TH JUD CIRCUIT	21501600
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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							152,764-

							152,764-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	172,764-						1000
TRUST FUNDS	26,259-						2000

TOTAL PROG COMP.....	199,023-						=====

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	-STATE 1,376,862-		1000 1
STATE ATTNYS REVENUE TF	-STATE 194,823-		2058 1
TOTAL APPRO.....	1,571,685-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

The General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$5,826,986 from fiscal year 07-08 to 12-13. Since 96% of this office's budget is the salaries and benefits of our employees, another 5% reduction would amount to \$1,376,862 in GR and \$194,823 in the State Attorney Revenue Trust Fund. Using an average salary of \$66,590, this agency would have to eliminate 23 additional employees. Losing an additional 23 positions may reduce the State of Florida's representation in both circuit and county criminal courtrooms and will substantially increase caseloads. These reductions would further cripple this agency from performing the essential functions of it's Constitutional and Statutory mandate to pursue justice for the State of Florida and protect the public safety of it's citizens.

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						1,376,862-
2058 STATE ATTNYS REVENUE TF						194,823-
						1,571,685-

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

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 1,376,862-
TRUST FUNDS 194,823-

1000
2000

TOTAL PROG COMP..... 1,571,685-
=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	734,080-	1000 1
STATE ATTNYS REVENUE TF	-STATE	88,133-	2058 1
GRANTS AND DONATIONS TF	-STATE	34,467-	2339 1
TOTAL APPRO.....		856,680-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
STATE ATTNYS REVENUE TF	-STATE	1,000-	2058 1
GRANTS AND DONATIONS TF	-STATE	625-	2339 1
TOTAL APPRO.....		4,125-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	30,028-	1000 1
STATE ATTNYS REVENUE TF	-STATE	1,923-	2058 1
GRANTS AND DONATIONS TF	-STATE	1,533-	2339 1
TOTAL APPRO.....		33,484-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		894,289-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

APPROPRIATIONS: GENERAL REVENUE: \$15,332,153 TRUST FUNDS: \$2,553,622

5% REDUCTION: \$894,289

IMPACT OF REDUCTION

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		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

This State Attorney Office, Eighteenth (18th) Judicial Circuit has only one Program - Prosecution. An additional 5% reduction would cripple this office. General Revenue reductions in the past fiscal years have resulted in 29 vacant positions. Salaries and Benefits comprise 95.79% of the office funding. An additional 5% reduction would require an additional 13.25 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.

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.

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							734,080-
2058 STATE ATTNYS REVENUE TF							88,133-
2339 GRANTS AND DONATIONS TF							34,467-
							<u>856,680-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		766,608-					1000
TRUST FUNDS		127,681-					2000
		<u>894,289-</u>					=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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	-STATE	419,590-	1000 1
		=====	
SPECIAL CATEGORIES			100000
LEAVE LIABILITY			105580
STATE ATTNYS REVENUE TF	-STATE	92,589-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		512,179-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Due to the fact that 93% of the total budget for the State Attorney Office in the Nineteenth (19th) Judicial Circuit is in the Salaries and Benefits category, to achieve this target reduction, this agency will be required to create seven (7) new, vacant positions through attrition and layoffs (calculated using an average salary of \$46,391 at a cost of \$65,249). The State Attorney, 19th Circuit presently carries an average of twenty-two (22) vacant positions to compensate for the 15.12% reduction this agency has experienced over the past five years. To create another seven (7) vacant positions will bring us to a total of twenty-nine (29) vacant positions in this agency. This represents more than a 17% 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.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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

419,590-

 419,590-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 419,590- 1000
 TRUST FUNDS 92,589- 2000

 TOTAL PROG COMP..... 512,179-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	786,665-	1000 1
STATE ATTNYS REVENUE TF	-STATE	72,371-	2058 1
CIVIL RICO TRUST FUND	-STATE	6,978-	2095 1
GRANTS AND DONATIONS TF	-STATE	58,050-	2339 1
TOTAL APPRO.....		924,064-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1

GR = \$15,733,305 TF = \$2,747,972 Total = \$18,481,277 5% reduction target = \$924,064

Because 95% of this agency's total budget is in Salaries and Benefits, to achieve a \$924,064 target reduction this agency would be required to create 15 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary and benefits of \$61,175.)

The State Attorney Office in the Twentieth (20th) Judicial Circuit is presently carrying 22 vacant FTEs to compensate for cuts already taken. Another 15 would bring our total vacancies up to 37. This would represent more than a 11.94% reduction in our work force.

With the caseload remaining constant, a 11.94% reduction in our work force would translate into a significant 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 Civil Rico would violate the statutory use of these funds, therefore, these funds are not available of a reduction.

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

 COL A93
 SCH VIII B-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 VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2058 STATE ATNYS REVENUE TF
 2095 CIVIL RICO TRUST FUND
 2339 GRANTS AND DONATIONS TF

786,665-
 72,371-
 6,978-
 58,050-

 924,064-
 =====

TOTAL: LEGAL REPRESENTATION
 BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

1203.00.00.00
 1000
 2000

TOTAL PROG COMP..... 924,064-
 =====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
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	-STATE	330,159-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	76,348-		2974 1

TOTAL APPRO.....		406,507-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	229,756-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	41,663-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		271,419-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 21000000
 21600000
 21600200
 12
 1203.00.00.00
 3300000
 3301600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-2ND 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

229,756-

 229,756-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 229,756- 1000
 TRUST FUNDS 41,663- 2000

 TOTAL PROG COMP..... 271,419-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
PGM: PD-3RD JUD CIRCUIT			21600300
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	106,418-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	18,871-	2974 1
TOTAL APPRO.....		125,289-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-3RD JUD CIRCUIT	21600300
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							106,418-
2974 INDIGENT CRIM DEFENSE TF							18,871-

							125,289-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		106,418-					1000
TRUST FUNDS		18,871-					2000

TOTAL PROG COMP.....		125,289-					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT	CODES	

JUSTICE ADMINISTRATION			21000000	
PUBLIC DEFENDERS			21600000	
PGM: PD-4TH JUD CIRCUIT			21600400	
<u>PUBLIC PROTECTION</u>			12	
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>	
STATE FUNDING REDUCTIONS			3300000	
PUBLIC DEFENDER REDUCTIONS			3301600	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	445,398-	1000	1
PUB/DEF REVENUE TF	-STATE	13,739-	2059	1
GRANTS AND DONATIONS TF	-STATE	12,157-	2339	1
INDIGENT CRIM DEFENSE TF	-STATE	43,207-	2974	1

TOTAL APPRO.....		514,501-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-4TH JUD CIRCUIT	21600400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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							445,398-
2059 PUB/DEF REVENUE TF							13,739-
2339 GRANTS AND DONATIONS TF							12,157-
2974 INDIGENT CRIM DEFENSE TF							43,207-

							514,501-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		445,398-					1000
TRUST FUNDS		69,103-					2000
TOTAL PROG COMP.....		514,501-					=====

		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			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	292,456-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	70,726-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		363,182-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL 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

292,456-

 292,456-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 292,456- 1000
 TRUST FUNDS 70,726- 2000

 TOTAL PROG COMP..... 363,182-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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 -STATE	638,544-		1000 1
INDIGENT CRIM DEFENSE TF -STATE	82,272-		2974 1
TOTAL APPRO.....	720,816-		
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
INDIGENT CRIM DEFENSE TF -STATE	31,000-		2974 1
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....	751,816-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, 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.

Another reduction of this magnitude would result in closure of one of the Pasco County Offices, which would greatly impact client representation in Pasco County.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-6TH JUD CIRCUIT	21600600
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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							638,544-
2974 INDIGENT CRIM DEFENSE TF							82,272-
							<u>720,816-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		638,544-					1000
TRUST FUNDS		113,272-					2000
		<u>751,816-</u>					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	315,311-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	26,824-		2974 1

TOTAL APPRO.....		342,135-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	2-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	162-		2974 1

TOTAL APPRO.....		164-		
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	6,822-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	6,393-		2974 1

TOTAL APPRO.....		13,215-		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	54-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		355,568-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-7TH JUD CIRCUIT		21600700
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

Public Defenders 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 2013-14, 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.

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							315,311-
2974 INDIGENT CRIM DEFENSE TF							26,824-

							342,135-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	322,189-						1000
TRUST FUNDS	33,379-						2000

TOTAL PROG COMP.....	355,568-						=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

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	-STATE	179,495-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	28,710-		2974 1

TOTAL APPRO.....		208,205-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	12,759-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	22,241-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		243,205-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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							179,495-
2974 INDIGENT CRIM DEFENSE TF							28,710-

							208,205-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		214,495-					1000
TRUST FUNDS		28,710-					2000

TOTAL PROG COMP.....		243,205-					=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	245,377-	1000 1
PUB/DEF REVENUE TF	-STATE	20,440-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	21,372-	2974 1
TOTAL APPRO.....		287,189-	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	50,000-	2974 1
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	50,000-	2974 1
TOTAL APPRO.....		300,000-	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		637,189-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, 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.

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						
						245,377-
						20,440-
						21,372-

						287,189-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	495,377-					1000
TRUST FUNDS	141,812-					2000

TOTAL PROG COMP.....	637,189-					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS	AMOUNT			CODES
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	-STATE	303,569-		1000 1
PUB/DEF REVENUE TF	-STATE	30,000-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	19,021-		2974 1
TOTAL APPRO.....		352,590-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, 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.

Salary and Benefits account for over 93% of total appropriations for the Public Defender Office in the Tenth (10th) Judicial Circuit. Consequently, the only fund that can take a 10% reduction is Salaries and Benefits.

FY 2012-2013 Recurring General Revenue \$6,071,389 x 5% = \$303,569
 FY 2012-2013 Recurring PDRTF and ICDTF \$980,427 x 5% = \$49,021

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		<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						
						303,569-
						30,000-
						19,021-

						352,590-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	303,569-					1000
TRUST FUNDS	49,021-					2000

TOTAL PROG COMP.....	352,590-					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,120,972-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	150,527-		2974 1

TOTAL APPRO.....		1,271,499-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients.

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Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during Fiscal Year 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

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	-STATE	248,514-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GRANTS AND DONATIONS TF	-STATE	36,887-	2339 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		295,401-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL 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

248,514-

 248,514-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 258,514- 1000
 TRUST FUNDS 36,887- 2000

 TOTAL PROG COMP..... 295,401-
 =====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES
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	-STATE	314,584-		1000 1
PUB/DEF REVENUE TF	-STATE	10,000-		2059 1
GRANTS AND DONATIONS TF	-STATE	66,593-		2339 1
INDIGENT CRIM DEFENSE TF	-STATE	50,482-		2974 1
TOTAL APPRO.....		441,659-		
OTHER PERSONAL SERVICES				030000
PUB/DEF REVENUE TF	-STATE	12,032-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-		2974 1
TOTAL APPRO.....		32,032-		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		723,691-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Impact of Reduction: Public Defenders have, over the past 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		
POS	AMOUNT	CODES
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

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 2013-14, 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.

Priority #1 Indigent Criminal Defense Trust Fund - - Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. This fund is used to offset previous reductions in General Revenue (salaries and operations).

Priority #2 Public Defender Revenue Trust Fund - Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. This fund is used to offset previous reductions in General Revenue (salaries and operations).

Priority #3 Grants and Donations Trust Fund - Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. Contractual obligations are in place with agencies on these funds. Contractual obligations are in place with these agencies regarding these funds, which are integrally involved in the ability to fully staff First Appearance Court and county court video arraignments, as required by local rules and the Florida Rules of Criminal Procedure. A reduction in this area will also significantly affect our office's ability to meet the Supreme Court mandate and Governor's priorities to implement electronic service and electronic filing, and continue to progress in the area of e-business and virtualization.

Priority #4 General Revenue - This is our lowest priority [meaning not to have any reductions in General Revenue]. Any significant reduction in funding or positions will dramatically increase the likelihood that this office will be unable to accept new cases at current levels. Projected year-end payroll is \$12,703,922. General Revenue Salaries appropriations for FY2012-13 of \$10,689,669 less the 5% (\$565,138) would be \$10,124,531. Most importantly, for FY2012-13 this would cause an actual shortage of \$2,579,391 in ability to pay salaries. The entire office staff would be required to take unpaid furlough for 56 working days (payroll costs \$46,270/day) to meet this reduction in General Revenue Salaries.
 Revenue Salaries.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES
 21000000
 21600000
 21601300
 12
 1203.00.00.00
 3300000
 3301600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-13TH 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					314,584-
2059	PUB/DEF REVENUE TF					10,000-
2339	GRANTS AND DONATIONS TF					66,593-
2974	INDIGENT CRIM DEFENSE TF					50,482-

						441,659-
						=====

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	564,584-					1000
TRUST FUNDS	159,107-					2000

TOTAL PROG COMP.....	723,691-					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	179,698-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	46,881-		2974 1

TOTAL APPRO.....		226,579-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-14TH JUD CIRCUIT	21601400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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							179,698-
2974 INDIGENT CRIM DEFENSE TF							46,881-
							<u>226,579-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		179,698-					1000
TRUST FUNDS		46,881-					2000
		<u>226,579-</u>					=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	517,457-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	71,363-		2974 1

TOTAL APPRO.....		588,820-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
PGM: PD-15TH JUD CIRCUIT	21601500
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							517,457-
2974 INDIGENT CRIM DEFENSE TF							71,363-

							588,820-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		517,457-					1000
TRUST FUNDS		71,363-					2000

TOTAL PROG COMP.....		588,820-					=====

		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				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PUBLIC DEFENDER REDUCTIONS				3301600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	119,289-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	13,295-		2974 1

TOTAL APPRO.....		132,584-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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
 21601600
 12
 1203.00.00.00
 3300000
 3301600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-16TH 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

119,289-
 13,295-

 132,584-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 119,289-
 TRUST FUNDS 13,295-

 TOTAL PROG COMP..... 132,584-
 =====

1000
 2000

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

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	-STATE	147,198-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	162,297-	2974 1

TOTAL APPRO.....		309,495-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	82,254-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	424,593-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		816,342-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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
 21601700
 12
 1203.00.00.00
 3300000
 3301600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-17TH 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

147,198-
 162,297-

 309,495-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

654,045-
 162,297-

1000
 2000

TOTAL PROG COMP.....

816,342-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	295,864-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF	-STATE	88,204-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		384,068-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 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% holdback, 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 -\$2,614,324 in General Appropriation from the original appropriated amount of \$8,549,170 (FY 2006/2007) and the current FY 2012/2013 General Appropriation amount of \$ 5,934,846. Consequently this agency suffered 7 laid off employees in September 2009 and due to previous legislative action, 7 positions were abolished. In the Florida Public Defender Association Trial Step Distribution Formula for FY 2013-2014 (see attached) the Office of the Public Defender Eighteenth Judicial Circuit is assigned 119 FTE and its General Revenue Appropriated Funding for FY 12-13 is \$5,934,846 in comparison to the 1st Judicial Circuit with 119 FTE but is funded at a General Revenue level of \$666,896 higher. This difference allows that 113.95 positions were filled as of 8/27/12 in the First Circuit Public Defender's office and the Office of the Public Defender 18th J.C. was funded enough for only 104.70 positions to be filled. As explained in Issue Code 4201550 Equity Funding to Relieve Base Budget Inequities, this agency is funded at \$198.87 per case while the highest per case funding in all 20 circuits is \$ 400.21. When averaging all the funds per case at \$204.32, it is unfair and malfeasant to expect this agency to reduce its budget an additional 5% equally with the higher funded circuits. This additional 5% 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. As of FY 2012-2013, the Office of the Public Defender, 18th J.C. is at the original FY 2003-2004 level of funding. Therefore, this agency already has suffered flagrant reductions to date and should be held harmless from any further reductions.

 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

295,864-

 295,864-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 295,864- 1000
 TRUST FUNDS 88,204- 2000

 TOTAL PROG COMP..... 384,068-
 =====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
PGM: PD-19TH JUD CIRCUIT			21601900
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
PUB/DEF REVENUE TF	-STATE	25,000-	2059 1

TOTAL APPRO.....		125,000-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	19,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	47,967-	2974 1

TOTAL APPRO.....		66,967-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	83,614-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		275,581-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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-19TH JUD CIRCUIT		21601900
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

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 2013-14, 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.

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							100,000-
2059 PUB/DEF REVENUE TF							25,000-

							125,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	202,614-						1000
TRUST FUNDS	72,967-						2000

TOTAL PROG COMP.....	275,581-						=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES
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	-STATE	326,722-		1000 1
PUB/DEF REVENUE TF	-STATE	19,607-		2059 1
INDIGENT CRIM DEFENSE TF	-STATE	54,204-		2974 1
TOTAL APPRO.....		400,533-		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	991-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	5,000-		2974 1
TOTAL APPRO.....		5,991-		
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	16,845-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	7,230-		2974 1
TOTAL APPRO.....		24,075-		
=====				
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		430,599-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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

COL A93 SCH VIII B-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

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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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					326,722-
2059	PUB/DEF REVENUE TF					19,607-
2974	INDIGENT CRIM DEFENSE TF					54,204-
						<u>400,533-</u>
						=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	344,558-	1000
TRUST FUNDS	86,041-	2000
TOTAL PROG COMP.....	<u>430,599-</u>	
		=====

		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
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	-STATE	60,725-		1000 1
		=====		
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	50,000-		1000 1
		=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		110,725-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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
 21650000
 21650200
 12
 1203.00.00.00
 3300000
 3301600

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS APPEL DIV
 PGM: PDA-2ND 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

60,725-

 60,725-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 110,725-
 =====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
PGM: PDA-7TH JUD CIRCUIT			21650700
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	100,582-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	119-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	6,845-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	58-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		107,604-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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

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		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

be imposed on Public Defenders during Fiscal Year 2013-14, 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.

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							100,582-

							100,582-
							=====
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		107,604-					1000
		=====					

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
PGM: PDA-10TH JUD CIRCUIT			21651000
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	149,076-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	38,071-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		187,147-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, 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.

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

FY 2012-2013 Recurring General Revenue \$3,742,939 x's 5% = 187,147.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS APPEL DIV	21650000
PGM: PDA-10TH JUD CIRCUIT	21651000
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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							149,076-

							149,076-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		187,147-					1000
		=====					

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
PGM: PDA-11TH JUD CIRCUIT			21651100
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	-STATE	92,552-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Public Defenders have, over the past 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 2013-14, 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.

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

92,552-

 92,552-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
PGM: PDA-15TH JUD CIRCUIT			21651500
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	145,869-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	7,518-	2974 1
TOTAL APPRO.....		153,387-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 1
 Impact of Reduction: Public Defenders have, over the past 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 2013-14, the delivery of constitutionally mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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

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							145,869-
2974 INDIGENT CRIM DEFENSE TF							7,518-
							<u>153,387-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		145,869-					1000
TRUST FUNDS		7,518-					2000
		<u>153,387-</u>					=====

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	-STATE 163,562-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority # 2

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has incurred a 6.1% reduction in this category since FY 2007-08. An additional 5.8% 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. A 5.8% reduction of our FY 2013-14 budget 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 - (\$15,527) Priority # 1
 Salaries and Benefits - (\$163,562) Priority # 2
 Total (\$179,089) This figure represents 5% of General Revenue

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

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							163,562-

							163,562-
							=====

CAPITAL COLLATERAL REGIONAL COUNSEL							
OTHER PERSONAL SERVICES REDUCTION							3301820
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	15,527-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 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 four 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 46% 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 - (\$15,527) Priority # 1
 Salaries and Benefits - (\$163,562) Priority # 2
 Total (\$179,089) This figure represents 5% of General Revenue

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUSTICE ADMINISTRATION
CAPITAL COLLATERAL REG COU
PGM: MID REGION COUNSEL
PROVIDE ST REQ LEGAL REP
PUBLIC PROTECTION
LEGAL REPRESENTATION

21000000
21700000
21702000
21702001
12
1203.00.00.00

TOTAL: LEGAL REPRESENTATION
BY FUND TYPE
GENERAL REVENUE FUND..... 179,089-

1203.00.00.00
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	-STATE	85,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

5% reduction in GR appropriation is as follows:

- Priority #1 - Case Related Costs = \$44,951
- Priority #2 - Oper Expenses = \$19,100
- Priority #3 - Salaries and Benefits = \$85,000

Total 5% GR reduction = \$149,051

The Capital Collateral Regional Counsel, South Region (CCRC-South) has incurred a 14.2% reduction in this category since FY 2007-08. Any additional reduction in this category would have devastating affects 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 2011-12, 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 it's 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.

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

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							85,000-

							85,000-
							=====

CAPITAL COLLATERAL REGIONAL							
COUNSEL CASE RELATED COSTS							
REDUCTION							3301830
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	44,951-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

5% reduction in GR appropriation is as follows:

- Priority #1 - Case Related Costs = \$44,951
- Priority #2 - Oper Expenses = \$19,100
- Priority #3 - Salaries and Benefits = \$85,000

Total 5% GR reduction = \$149,051

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

The Capital Collateral Regional Counsel, South Region (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.

CAPITAL COLLATERAL REGIONAL COUNSEL OPERATING EXPENDITURES REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE	19,100-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

5% reduction in GR appropriation is as follows:

- Priority #1 - Case Related Costs = \$44,951
- Priority #2 - Oper Expenses = \$19,100
- Priority #3 - Salaries and Benefits = \$85,000

Total 5% GR reduction = \$149,051

The Capital Collateral Regional Counsel, South Region's (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.

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 OPERATING EXPENDITURES	
REDUCTION	3301840

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

TOTAL: LEGAL REPRESENTATION	<u>1203.00.00.00</u>
BY FUND TYPE	
GENERAL REVENUE FUND.....	149,051-
=====	

1000

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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	-STATE	276,309-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INDIGENT CIVIL DEFENSE TF	-STATE	11,672-	2976 1
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	171,171-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		459,152-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #1

Any reduction within the Office of Criminal Conflict and Civil Regional Counsels, First DCA (RCC1) will force the closure of 4 of its 17 offices currently in operation.

Priority # 2

Any reduction within the Office of Criminal Conflict and Civil Regional Counsels, First DCA (RCC1) will force the layoff of 13 employees and withdraw from all cases in 11 of its counties.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-1ST	21800100
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
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

A93 - SCH VIIIB-2 REDUCTIONS

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

276,309-

 276,309-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE	
GENERAL REVENUE FUND	447,480-
TRUST FUNDS	11,672-

TOTAL PROG COMP.....	459,152-
	=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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	-STATE	191,926-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	96,000-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	23,259-	2976 1

TOTAL APPRO.....		119,259-	
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	122,550-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		433,735-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #1 The Office of Criminal Conflict and Civil Regional Counsel, Third Region's #1 priority reduction would be the deletion of \$23,259 Contracted Services (100777) budget authority within the Indigent Criminal Defense Trust Fund. If taken, this reduction would reduce the amount of budget authority available to pay for due process costs.

Priority #2 The Office of Criminal Conflict and Civil Regional Counsel, Third Region's #2 priority reduction would be the deletion of \$96,000 Contracted Services (100777) budget authority within the General Revenue fund. If taken, this reduction would result in the loss of two (2) contracted attorney positions.

Priority #3 The Office of Criminal Conflict and Civil Regional Counsel, Third Region's #3 priority reduction would be the deletion of \$191,926 Salaries and Benefits (010000) budget authority within the General Revenue fund. If taken, this reduction would result in the loss of 2.5 Assistant Regional Counsel positions (2 Fulltime and 1 Part Time) as well as 1 Support Staff position.

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		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

Priority #4 The Office of Criminal Conflict and Civil Regional Counsel, Third Region's #4 priority reduction would be the deletion of \$122,550 Operations (103227) budget authority within the General Revenue fund. If taken, this reduction would result in the closure of offices in multiple counties as well as a reduction in equipment and supplies purchases.

Total Reduction: \$410,476 in General Revenue, \$23,259 in Trust Fund

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						
						191,926-
						191,926-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	410,476-					1000
TRUST FUNDS	23,259-					2000
TOTAL PROG COMP.....	433,735-					=====

		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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	44,254-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	117,355-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	74,580-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	4,348-	2976 1

TOTAL APPRO.....		78,928-	
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	7,510-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,100-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		249,147-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

A reduction of this magnitude would adversely affect the already limited resources this agency uses to effectively represent the legal needs of the indigent client's whom we represent. A 5% reduction would likely result in an increase in support staff turnover, negatively impacting the time sensitive nature of the work provided by those individuals as

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
PGM: REG CONFLICT CNSL-3RD		21800300
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

legal assistants to the Assistant Regional Counsel's. Additionally, reducing the agency budget will put an insurmountable strain on the contracted services and operations appropriations thus further limiting the practical as well as due process resources which are fundamentally necessary to provide adequate and effective assistance of counsel to the indigent clients we serve.

 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

44,254-

 44,254-
 =====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	244,799-	1000
TRUST FUNDS	4,348-	2000
TOTAL PROG COMP.....	<u>249,147-</u>	

=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
PGM: REG CONFLICT CNSL-4TH			21800400
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	377,926-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	6,095-		2976 1
TOTAL APPRO.....	<u>384,021-</u>		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority # 1

Any reduction in the contracted services appropriation will severely limit the capacity of the Office of Criminal Conflict and Civil Regional Counsel, 4th District to perform its legislative duty to protect the constitutional rights of indigent clients. A reduction of this magnitude will limit the representation and due process of indigent individuals entitled to court appointed counsel, in criminal proceedings where the Public Defender is unable to provide representation due to a conflict of interest, and in civil cases where a person is entitled to court appointed counsel.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	377,926-		1000
TRUST FUNDS	6,095-		2000
TOTAL PROG COMP.....	<u>384,021-</u>		

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	303,993-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	10,744-	2974 1

TOTAL APPRO.....		314,737-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

This year is the first year that the Office of Criminal Conflict and Civil Regional Counsel in the Fifth (5th) Region has received funding for its facilities. Thia has allowed the agency to use the contracted services appropriation category as intended and more effectively represent clients. In the past, this agency was forced to use approximately one-third of the contracted services appropriation to pay for facility expenses. If this reduction occurs, it will return this agency to its prior position of not having any funding for facilities.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		303,993-	1000
TRUST FUNDS		10,744-	2000

TOTAL PROG COMP.....		314,737-	
		=====	