

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE COURT APPOINTED ATTORNEY		
FEE DUE PROCESS COSTS		3301100
SPECIAL CATEGORIES		100000
CIVIL COMMITMENT COSTS		100534
GENERAL REVENUE FUND.....	147,380-	1000
	=====	
CHILD DEPNDNCY/CIVIL CONFL		103229
GENERAL REVENUE FUND.....	575,000-	1000
	=====	
CAP COLLAT CASE-REG ATTYS		103538
GENERAL REVENUE FUND.....	76,716-	1000
	=====	
ATTY PMNT/OVER FLAT FEE		103539
GENERAL REVENUE FUND.....	182,500-	1000
	=====	
CRIMINAL CONFLICT CASE COS		103540
GENERAL REVENUE FUND.....	1,208,468-	1000
	=====	
CONFLICT/DEPEND LIABILITY		103543
GENERAL REVENUE FUND.....	150,000-	1000
	=====	
DUE PROC CONTINGENCY FUND		105410
GENERAL REVENUE FUND.....	96,202-	1000
	=====	
TOTAL: REDUCE COURT APPOINTED ATTORNEY		3301100
FEE DUE PROCESS COSTS		
TOTAL ISSUE.....	2,436,266-	
	=====	

 COL A93
 SCH VIIIIB-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 COURT APPOINTED ATTORNEY
 FEES DUE PROCESS COSTS 3301100

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #5

The reduction impacts the payment of attorney fees and due process costs for sexual predator civil commitment cases, child dependency/civil conflict cases, criminal conflict cases, court-ordered over the flat fee payments, and postconviction capital collateral cases.

FOSTER CARE REVIEW REDUCTION 3301150
 SPECIAL CATEGORIES 100000
 G/A-FOSTER CARE REV PANEL 100255

 GENERAL REVENUE FUND 4,608- 1000
 GRANTS AND DONATIONS TF 36,417- 2339

 TOTAL APPRO..... 41,025-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 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.

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY AND PUBLIC DEFENDER		
TRAINING REDUCTION		3301160
SPECIAL CATEGORIES		100000
STATE ATTY & PD TRAINING		103605
GENERAL REVENUE FUND.....	1,676-	1000
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
Priority #2

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

REDUCE PUBLIC DEFENDER DUE PROCESS COSTS		3301180
SPECIAL CATEGORIES		100000
PUB DFNDR DUE PROCESS COST		103228
GENERAL REVENUE FUND.....	933,152-	1000
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
Priority #6

The reduction impacts Public Defenders' ability to hire necessary due process service providers (expert witnesses, court reporters, DNA testing, mental health professionals, information and evidence, and depositions) for representation of indigent defendants.

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STATE ATTORNEY DUE PROCESS COSTS		3301190
SPECIAL CATEGORIES		100000
STATE ATTORNEY DUE PROCESS		103541
GENERAL REVENUE FUND.....	498,332-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #7

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

REDUCE PASS-THROUGH FUNDING TO PUBLIC DEFENDERS FOR CLEMENCY CASES		3301200
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND.....	12,500-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #4

These are the pass-through funds which are transferred to the Public Defenders' Offices who are appointed to capital clemency cases.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,886,534-	1000
TRUST FUNDS	36,417-	2000

TOTAL PROG COMP.....	3,922,951-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
JUSTICE ADMINISTRATIVE COMMISSION		
SALARIES AND BENEFITS REDUCTION		3301110
SALARY RATE		000000
SALARY RATE.....	194,418-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	288,520-	1000
	=====	
TOTAL: JUSTICE ADMINISTRATIVE COMMISSION		3301110
SALARIES AND BENEFITS REDUCTION		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	288,520-	
TOTAL SALARY RATE.....	194,418-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 8

The reduction would require 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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1704 AUDITOR - CA FLAT RATES							
N0000 001	6.00-	194,418-		95,513-	289,931-	0.00	289,931-

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
PGM: JUSTICE ADMIN COMM	21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	21300800
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

						289,931-
	6.00-	194,418-		95,513-	289,931-	289,931-
	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,411

 288,520-
 =====

REDUCE ATTORNEY FEES FOR
 REPRESENTATION OF DISABLED
 CHILDREN
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3301300
 100000
 100777

GENERAL REVENUE FUND..... 16,150-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #3

IT COMPONENT? NO

The reduction impacts the payment of attorney fees for attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities being considered for placement in nursing facilities.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	6.00-	
GENERAL REVENUE FUND.....	304,670-	1000
SALARY RATE.....	194,418-	
	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	4,191,204-	1000
TRUST FUNDS	36,417-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL BUREAU.....	4,227,621-	
TOTAL SALARY RATE.....	194,418-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21310000
		13
		<u>1304.00.00.00</u>
		3300000
		3302100
		010000
		1000
GENERAL REVENUE FUND.....	1,361,082-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 13

Salaries and Benefits - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Recurring \$27,221,630 (\$1,361,082)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	1,361,082-

	1,361,082-
	=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GENERAL REVENUE		
REDUCTION		3302120
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	32,377-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 12

Other Personal Services - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Recurring \$647,531 (\$32,377)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130
OTHER PERSONAL SERVICES		030000
GRANTS AND DONATIONS TF.....	7,500-	2339
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 11

Other Personal Services - Grants and Donations Trust Fund Reduction FY 13-14 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$150,000 (\$7,500)

COL A93		
SCH VIIIIB-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 OTHER PERSONAL		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302130

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM EXPENSES -		
GENERAL REVENUE REDUCTION		3302140
EXPENSES		040000
GENERAL REVENUE FUND.....	71,029-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 10

Expenses - General Revenue Reduction	FY 13-14	Reduction
General Revenue Appropriation Recurring	\$1,420,593	(\$71,029)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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COL A93		
SCH VIIIIB-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 EXPENSES -		
GRANTS AND DONATIONS TRUST FUND		
REDUCTION		3302150
EXPENSES		040000
GRANTS AND DONATIONS TF.....	2,512-	2339
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 9

Expenses - Grants and Donations Trust Fund Reduction FY 13-14 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$50,249 (\$2,512)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160
OPERATING CAPITAL OUTLAY		060000

GENERAL REVENUE FUND..... 7,301-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 4

Operating Capital Outlay - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Recurring \$146,021 (\$7,301)

COL A93		
SCH VIIIIB-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 - GENERAL REVENUE REDUCTION		3302160

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GRANTS AND DONATIONS TRUST		
FUND REDUCTION		3302170
OPERATING CAPITAL OUTLAY		060000
GRANTS AND DONATIONS TF.....	500-	2339

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 3

IT COMPONENT? NO

Operating Capital Outlay - Grants and Donations Trust Fund Reduction	FY 13-14 Reduction
Grants and Donations Trust Fund Appropriation Recurring	\$10,000 (\$500)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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 COL A93
 SCH VIIIIB-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 - GRANTS AND		
AIDS REDUCTION		3302180
SPECIAL CATEGORIES		100000
G/A-COURT SYSTEM SERVICES		100276
GENERAL REVENUE FUND.....	44,633-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 5

Grants and Aids - General Revenue Reduction	FY 13-14	Reduction
General Revenue Appropriation Recurring	\$892,656	(\$44,633)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM CONTRACTED		
SERVICES - GENERAL REVENUE		
REDUCTION		3302190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	211,579-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Contracted Services - General Revenue Reduction	FY 13-14	Reduction
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21310000
		13
		<u>1304.00.00.00</u>
		3300000
		3302190

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 STATE FUNDING REDUCTIONS
 GUARDIAN AD LITEM CONTRACTED
 SERVICES - GENERAL REVENUE
 REDUCTION

General Revenue Appropriation Recurring \$2,992,623 (\$211,579)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM CONTRACTED
 SERVICES - GRANTS AND DONATIONS
 TRUST FUND REDUCTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302200
 100000
 100777

GRANTS AND DONATIONS TF..... 5,500-
 =====

2339

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 2

Contracted Services - Grants and Donations Trust Fund Reduction FY 13-14 Reduction
 Grants and Donations trust Fund Appropriation Recurring \$110,000 (\$5,500)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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 COL A93
 SCH VIIIIB-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 DATA PROCESSING
 SERVICES - GENERAL REVENUE
 REDUCTION 3302210
 DATA PROCESSING SERVICES 210000
 OTHER DATA PROCESSING SVCS 210014
 GENERAL REVENUE FUND..... 2,103- 1000
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 7

Data Processing Services - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Recurring \$42,057 (\$2,103)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM SOUTHWOOD SHARED
 RESOURCE CENTER - GENERAL REVENUE
 REDUCTION 3302230
 DATA PROCESSING SERVICES 210000
 SOUTHWOOD SRC 210021
 GENERAL REVENUE FUND..... 12,186- 1000
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 6

COL A93		
SCH VIIIIB-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

Southwood Shared Resource Center - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Recurring \$243,723 (\$12,186)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and would not be maintained to represent children.

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GUARDIAN AD LITEM LEASE PURCHASE OF EQUIPMENT - GENERAL REVENUE REDUCTION		3302270
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	5,622-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 8

IT COMPONENT? NO

Lease/Purchase/Equipment - General Revenue Reduction FY 13-14 Reduction
 General Revenue Appropriation Reduction \$112,436 (\$5,622)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,440 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 approximately 608 active volunteers who currently represent children could not be supervised and 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

COL A93		
SCH VIII B-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

existing problem.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,747,912-	1000
TRUST FUNDS	16,012-	2000

TOTAL PROG COMP.....	1,763,924-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>		21500100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	590,288-	1000
STATE ATTNYS REVENUE TF	118,835-	2058

TOTAL APPRO.....	709,123-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	1,521-	1000
STATE ATTNYS REVENUE TF	5,000-	2058

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

TOTAL APPRO.....	50,099-	
	=====	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	494-	1000
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	728-	1000
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	766,965-	
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-1ST JUD CIRCUIT 21500100
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 STATE ATTORNEY REDUCTIONS 33015000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

General Revenue Reduction \$635,856 State Attorney Revenue Trust Fund Reduction: \$131,109

Salaries and Benefits would be reduced by holding 14 positions vacant for 12 months. Fourteen positions are based upon our agency's average salary per position of \$57,449.12 with benefits. We presently have 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. Also, between August 30, 2013 and December 31, 2013, we will have an additional six positions that will be vacated due to retirement and/or having turned in their resignations.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						590,288-
2058 STATE ATTNYS REVENUE TF						118,835-

						709,123-
						=====

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	635,856-					1000
TRUST FUNDS	131,109-					2000

TOTAL PROG COMP.....	766,965-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>		21500200
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	359,971-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
STATE ATTNYS REVENUE TF.....	59,400-	2058
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	419,371-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 salaries and benefits, any reduction will be taken largely from that category. This agency would take the trust fund reduction in Operations in an effort to preserve salary and benefits authority and positions. The Salary and Benefits reduction could only be achieved by a reduction in force of between 8 and 9 FTEs.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						359,971-

						359,971-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>		21500200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	359,971-	1000
TRUST FUNDS	59,400-	2000

TOTAL PROG COMP.....	419,371-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	210,485-	1000
STATE ATTNYS REVENUE TF	28,541-	2058
TOTAL APPRO.....	239,026-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #1

Because 92% of our total budget is in Salaries and Benefits, to achieve a \$239,026 target reduction, this Agency would be required to create 3 additional vacant positions through attrition and lay-offs. (This is calculated based on a \$50,000 Assistant State Attorney Salary plus health insurance and retirement benefits.)

This office is presently carrying 5 vacant FTE's to compensate for cuts we have already taken. Another 3 positions would bring our vacancies up to 8. This would represent more than an 11% reduction in our work force. Our caseload remains relatively the same. An 11% reduction in work force would equal a comparable increase in workload to each remaining staff member. 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	210,485-
2058 STATE ATTNYS REVENUE TF	28,541-

	239,026-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	210,485-	1000
TRUST FUNDS	28,541-	2000

TOTAL PROG COMP.....	239,026-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>		21500400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,003,352-	1000
STATE ATTNYS REVENUE TF	187,439-	2058

TOTAL APPRO.....	1,190,791-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reductions Amounts:

General Revenue: \$1,003,352
 Trust: \$187,439
 Total: \$1,190,791

Salaries and benefits are approximately 93% of the budget for the State Attorney's Office Fourth Judicial Circuit. To achieve a \$1,190,791 target reduction in salaries and benefits, we would be required to create 20.15 additional vacant position through attrition and layoffs. This is calculated on an average salary of \$43,981 with an average total employer cost of \$52,777 per year.

$$\$52,777 \times 20.15 = \$1,063,456.55$$

The State Attorney's Office Fourth Judicial Circuit currently has 58.5 vacant positions to compensate for the cuts which have already been taken. A 5% reduction of current FTEs would bring out total vacancies to 78.95 (58.5 + 20.15= 78.95). This would represent 20% reduction in the number of positions (371 positions down to 292.05).

Our case load remains the same. A 20% reduction in our 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 impact public safety.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-4TH JUD CIRCUIT		21500400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,003,352-
2058 STATE ATTNYS REVENUE TF							187,439-
							<u>1,190,791-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,003,352-					1000
TRUST FUNDS		187,439-					2000
		<u>1,190,791-</u>					=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	749,609-	1000
STATE ATTNYS REVENUE TF	110,272-	2058
TOTAL APPRO.....	859,881-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #1

The State Attorney Office, Fifth (5th) Judicial Circuit has a budget comprised of 95% Salaries and Benefits. To achieve a \$749,609 General Revenue target reduction , 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.

An additional reduction of \$110,272 would come from the Salaries and Benefits appropriation category within the State Attorney Revenue Trust Fund (SARTF).

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						749,609-
2058 STATE ATTNYS REVENUE TF						110,272-
						<u>859,881-</u>
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	749,609-	1000
TRUST FUNDS	110,272-	2000

TOTAL PROG COMP.....	859,881-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>		21500600
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,257,257-	1000
STATE ATTNYS REVENUE TF	365,370-	2058
TOTAL APPRO.....	1,622,627-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

Target Reduction: Trust = \$365,370 GR = \$1,257,267 Total Target Reduction = \$1,622,627

Because 95% of our total budget is in Salaries and Benefits, to achieve the target reduction we would be required to create 26 additional vacant positions. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) This office is presently carrying 75 vacant FTEs to compensate for cuts already imposed. Another 26 would bring our total vacancies up to 101, representing more than a 21% reduction in our work force. Our caseload remains the same. A 21% reduction in our workforce would thus translate to 21% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,257,257-
2058 STATE ATTNYS REVENUE TF						365,370-
						1,622,627-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>		21500600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,257,257-	1000
TRUST FUNDS	365,370-	2000

TOTAL PROG COMP.....	1,622,627-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>		21500700
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	680,528-	1000
STATE ATTNYS REVENUE TF	122,447-	2058

TOTAL APPRO.....	802,975-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

Target Reduction: Trust = \$122,447 GR = \$680,528 Total Target Reduction = \$802,975

Any budget deduction would force this office to make further cuts in personnel. Our office currently is operating with 27 vacant positions due to prior budget cuts, representing an 11% reduction in our work force. Since 95% of our budget is comprised of Salaries and Benefits we would be required to make 13 further cuts in our workforce 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 year's reductions would bring our total position vacancies to 40, representing a 17% reduction of our work force.

Our caseload has increased over the past few years since the budget cuts began. In addition, we are 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 VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
JUSTICE ADMINISTRATION		21500000
STATE ATTORNEYS		21500700
PGM: SA-7TH JUD CIRCUIT		12
PUBLIC PROTECTION		<u>1203.00.00.00</u>
LEGAL REPRESENTATION		3300000
STATE FUNDING REDUCTIONS		3301500
STATE ATTORNEY REDUCTIONS		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							680,528-
2058 STATE ATTNYS REVENUE TF							122,447-
							<u>802,975-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		680,528-					1000
TRUST FUNDS		122,447-					2000
		<u>802,975-</u>					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	396,570-	1000
STATE ATTNYS REVENUE TF	46,383-	2058
TOTAL APPRO.....	442,953-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

The General Revenue budget of the Office of the State Attorney, Eighth Judicial Circuit has already been reduced by \$1,438,742 from fiscal year 2007-2008 to 2012-2013 and our FTE have been reduced from 146 to 138 over the same time period. Since 91.16% of this office's overall budget is the salaries and benefits of our employees, to achieve a \$442,953 target reduction, this agency would be required to create 6 additional vacant prosecutorial positions through attrition and lay-offs. The State Attorney, Eighth Judicial Circuit is presently carrying 18.25 vacant FTE to compensate for cuts we have already taken as described above. Another 6 would bring our vacancies up to 24.25, which equates to a 22% overall reduction translating to an increase in workload for the remaining staff. This reduction would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety. These reductions would further cripple this agency from performing the essential functions of its Constitutional and Statutory mandate to pursue justice for the State of Florida and to protect the safety of its citizens.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						396,570-
2058 STATE ATTNYS REVENUE TF						46,383-

						442,953-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	396,570-	1000
TRUST FUNDS	46,383-	2000

TOTAL PROG COMP.....	442,953-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,120,905-	1000
STATE ATTNYS REVENUE TF	124,460-	2058

TOTAL APPRO.....	1,245,365-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

In order to comply with a target budget reduction for FY 2014-15 of \$1,245,365 this office would need to terminate 24 Assistant State Attorneys for a total salary rate reduction of 871,756 and Salaries and Benefits reduction of \$1,245,365. The Assistant State Attorneys to be terminated are twenty-four (24) Misdemeanor and Juvenile attorneys. This reduction would severely impact this agency's ability to prosecute misdemeanor and juvenile crimes.

The bulk of our appropriation is in the Salaries and Benefits appropriation category so the only way to reach our 5% target reduction is to terminate employees.

Our total reduction would be split between our General Revenue and State Attorney Revenue Trust Fund as follows:

General Revenue	\$(1,120,905)
SA Revenue Trust Fund	\$(124,460)
TOTAL:	\$(1,245,365)

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,120,905-
2058 STATE ATTNYS REVENUE TF							124,460-

							1,245,365-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,120,905-					1000
TRUST FUNDS		124,460-					2000

TOTAL PROG COMP.....		1,245,365-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	575,978-	1000
STATE ATTNYS REVENUE TF	159,049-	2058

TOTAL APPRO.....	735,027-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	1,559-	1000
STATE ATTNYS REVENUE TF	3,291-	2058

TOTAL APPRO.....	4,850-	
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	9,276-	1000
STATE ATTNYS REVENUE TF	10,166-	2058

TOTAL APPRO.....	19,442-	
	=====	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	718-	1000
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	1,602-	1000
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	761,639-	
	=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

GR = \$11,782,666 TRUST = \$3,450,129 TOTAL = \$15,232,795 5% reduction target = \$761,639

Because 98% of our total budget is Salaries and Benefits, to achieve a \$761,639 target reduction we would be required to create 12 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)

We are presently carrying 10.9 vacant FTEs to compensate for cuts we have already taken. Another 12 would bring our vacancies up to 22.9. This would represent more than a 10% reduction in our work force. Our caseload remains the same. A 10% reduction in our work force translates into a 10% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would NEGATIVELY IMPACT PUBLIC SAFETY.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	575,978-
2058 STATE ATTNYS REVENUE TF	159,049-

	735,027-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	589,133-	1000
TRUST FUNDS	172,506-	2000

TOTAL PROG COMP.....	761,639-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	2,283,161-	1000
STATE ATTNYS REVENUE TF	180,158-	2058
CHILD SUPPORT TRUST FUND	319,278-	2084
FORFEIT/INVES SUPPORT TF	10,165-	2316
GRANTS AND DONATIONS TF	141,908-	2339

TOTAL APPRO.....	2,934,670-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	11,950-	1000
STATE ATTNYS REVENUE TF	7,746-	2058
CHILD SUPPORT TRUST FUND	12,721-	2084

TOTAL APPRO.....	32,417-	
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	38,657-	1000
STATE ATTNYS REVENUE TF	20,970-	2058
CHILD SUPPORT TRUST FUND	59,221-	2084
CIVIL RICO TRUST FUND	10,000-	2095
FORFEIT/INVES SUPPORT TF	10,186-	2316

TOTAL APPRO.....	139,034-	
	=====	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND.....	1,111-	1000
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	180-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	3,107,412-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

General Revenue: \$2,335,059 Trust Funds: \$772,353

The State Attorney's Office for the Eleventh 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 VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,283,161-
2058 STATE ATTNYS REVENUE TF							180,158-
2084 CHILD SUPPORT TRUST FUND							319,278-
2316 FORFEIT/INVES SUPPORT TF							10,165-
2339 GRANTS AND DONATIONS TF							141,908-
							<u>2,934,670-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,335,059-						1000
TRUST FUNDS	772,353-						2000

TOTAL PROG COMP.....	3,107,412-						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>		21501200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	558,505-	1000
STATE ATTNYS REVENUE TF	76,917-	2058

TOTAL APPRO.....	635,422-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1 - \$635,422 Salaries and Benefits

GR 5% reduction target = \$558,505 Trust 5% reduction target = \$76,917 Total GR and Trust 5% reduction target = \$635,422

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$635,422 target reduction we would be required to create 11 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 16 vacant FTEs to compensate for cuts we have already taken. Another 11 would bring our total vacancies up to 27. This would represent more than a 14% reduction in our work force.

The caseload remains the same. A 14% reduction in our work force would translate into a 14% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
JUSTICE ADMINISTRATION		21500000
STATE ATTORNEYS		21501200
PGM: SA-12TH JUD CIRCUIT		12
PUBLIC PROTECTION		1203.00.00.00
LEGAL REPRESENTATION		3300000
STATE FUNDING REDUCTIONS		3301500
STATE ATTORNEY REDUCTIONS		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							558,505-
2058 STATE ATTNYS REVENUE TF							76,917-
							635,422-
							=====

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		558,505-					1000
TRUST FUNDS		76,917-					2000

TOTAL PROG COMP.....		635,422-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,020,723-	1000
STATE ATTNYS REVENUE TF	118,079-	2058
GRANTS AND DONATIONS TF	30,985-	2339

TOTAL APPRO.....	1,169,787-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

Over 94% of this office's FY 2013-14 Budget is dedicated to Salaries and Benefits. Accordingly, achieving a 5% reduction would necessitate that the ENTIRE reduction be made in salaries and benefits. This is because there are no excess funds available in any other areas in which we currently receive funding/authority. Therefore, there is no choice but to indicate this reduction scenario as Priority #1, as there is no other priority available.

In order to achieve a \$1,169,787.00 (5%) target reduction, this office would be required to create approximately 19.11 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$48,833.72 and a total cost of \$61,222.83. This office is presently carrying 57.6 vacant FTEs to compensate for cuts taken in previous years. An additional 19.11 FTEs would bring total vacancies to 76.71 (77.00 rounded). This would represent a more than 24.9% additional reduction in work force.

Caseload in this office remains consistent with previous years, with only a minimal decrease. A 24.9% additional reduction in work force would translate into a 24.9% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions, which in turn would negatively impact public safety.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,020,723-
2058 STATE ATTNYS REVENUE TF							118,079-
2339 GRANTS AND DONATIONS TF							30,985-
							<u>1,169,787-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,020,723-					1000
TRUST FUNDS		149,064-					2000
		<u>1,169,787-</u>					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>		21501400
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	366,164-	1000
STATE ATTNYS REVENUE TF	30,417-	2058

TOTAL APPRO.....	396,581-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The State Attorney's Office, Fourteenth (14th) Judicial Circuit has a budget comprised of 95% Salaries and Benefits. To achieve a \$396,581 target reduction, the State Attorney's Office 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).

This Office is currently carrying 12.75 vacant FTEs to compensate for cuts we have already taken. Another 6.75 would bring total vacancies up to 19.50. This would represent a reduction in the work force. Caseload remains the same. A 15.85% reduction in work force would translate into a 15.85% increase in workload for the remaining staff. This will result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

This issue will impact all activities of the State Attorney's Office. This issue applies to Bay, Calhoun, Gulf, Holmes Jackson, and Washington counties.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
JUSTICE ADMINISTRATION		21500000
STATE ATTORNEYS		21501400
<u>PGM: SA-14TH JUD CIRCUIT</u>		12
PUBLIC PROTECTION		<u>1203.00.00.00</u>
<u>LEGAL REPRESENTATION</u>		33000000
STATE FUNDING REDUCTIONS		33015000
STATE ATTORNEY REDUCTIONS		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							366,164-
2058 STATE ATTNYS REVENUE TF							30,417-

							396,581-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		366,164-					1000
TRUST FUNDS		30,417-					2000

TOTAL PROG COMP.....		396,581-					=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	937,835-	1000
STATE ATTNYS REVENUE TF	133,122-	2058

TOTAL APPRO.....	1,070,957-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	3,718-	1000
STATE ATTNYS REVENUE TF	3,583-	2058

TOTAL APPRO.....	7,301-	
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	30,085-	1000
STATE ATTNYS REVENUE TF	11,635-	2058

TOTAL APPRO.....	41,720-	
	=====	
SALARY INCENTIVE PAYMENTS		103290
GENERAL REVENUE FUND	528-	1000
STATE ATTNYS REVENUE TF	56-	2058

TOTAL APPRO.....	584-	
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	500-	1000
STATE ATTNYS REVENUE TF	3,523-	2058

TOTAL APPRO.....	4,023-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	1,124,585-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

Salaries and Benefits make up approximately 95% of our total budget. To achieve a 5% reduction in both our General Revenue (GR) and Trust Funds we would lose \$1,124,585.00. This figure represents a loss of 19 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 caseloads, 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 \$2300.00 or roughly \$200 per month. This decrease would most likely result in a reduction in attorneys and staff that will result in unmanageable caseloads.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						937,835-
2058 STATE ATTNYS REVENUE TF						133,122-

						1,070,957-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	972,666-	1000
TRUST FUNDS	151,919-	2000

TOTAL PROG COMP.....	1,124,585-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	189,259-	1000
STATE ATTNYS REVENUE TF	27,928-	2058

TOTAL APPRO..... 217,187-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

In the event of a forced 5% reduction, the State Attorney's 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						189,259-
2058 STATE ATTNYS REVENUE TF						27,928-

						217,187-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	189,259-	1000
TRUST FUNDS	27,928-	2000

TOTAL PROG COMP.....	217,187-	
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>		21501700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	1,513,585-	1000
STATE ATTNYS REVENUE TF	251,831-	2058

TOTAL APPRO..... 1,765,416-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #1

The General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$5,826,986 from FY 2007-08 to 2012-13. Since 96% of this office's budget is the salaries and benefits of our employees, another 5% reduction would amount to \$1,513,585 in GR and \$251,831 SARTF. Using an average salary of \$66,590, this agency would have to eliminate 26.5 additional employees. Losing an additional 26.5 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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,513,585-
2058 STATE ATTNYS REVENUE TF	251,831-

	1,765,416-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>		21501700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,513,585-	1000
TRUST FUNDS	251,831-	2000

TOTAL PROG COMP.....	1,765,416-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>		21501800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	811,821-	1000
STATE ATTNYS REVENUE TF	88,886-	2058
GRANTS AND DONATIONS TF	45,790-	2339

TOTAL APPRO.....	946,497-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	1,991-	1000
STATE ATTNYS REVENUE TF	1,072-	2058
GRANTS AND DONATIONS TF	1,175-	2339

TOTAL APPRO.....	4,238-	
	=====	
SPECIAL CATEGORIES		100000
STATE ATTORNEY OPERATIONS		103225
GENERAL REVENUE FUND	30,537-	1000
STATE ATTNYS REVENUE TF	2,281-	2058
GRANTS AND DONATIONS TF	553-	2339

TOTAL APPRO.....	33,371-	
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	984,106-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

APPROPRIATIONS:	GENERAL REVENUE:	\$16,886,982	TRUST FUNDS:	\$2,553,622
5% REDUCTION:		\$844,349		\$139,757

The Office of the State Attorney, 18th Judicial Circuit has only one (1) Program: Prosecution. An additional 5%

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>		21501800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

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 budget. An additional 5% reduction would require an additional 14 vacancies based on an salary plus benefits of \$68,526, the entry level salary of an Assistant State Attorney.

The additional loss in personnel would increase the workload on Assistant State Attorney and staff, who are already dealing with heavy workload as a result of previous budget reductions.

A reduction of this magnitude would severely the ability to prosecute on behalf of the state all cases presented in this circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn wuld impat the office's 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						811,821-
2339 GRANTS AND DONATIONS TF						45,790-
2058 STATE ATTNYS REVENUE TF						88,886-

						946,497-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	844,349-					1000
TRUST FUNDS	139,757-					2000

TOTAL PROG COMP.....	984,106-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	459,554-	1000
	=====	
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
STATE ATTNYS REVENUE TF.....	100,170-	2058
	=====	
TOTAL: STATE ATTORNEY REDUCTIONS		3301500
TOTAL ISSUE.....	559,724-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Due to the fact that 93% of our total budget is in the Salaries and Benefits category, to achieve this target reduction, this agency will be required to create seven (7) new, vacant positions through attrition and layoffs (calculated using an average salary of \$47,668 at a cost of \$68,205). 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 VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							459,554-

							459,554-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		459,554-					1000
TRUST FUNDS		100,170-					2000

TOTAL PROG COMP.....		559,724-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	864,679-	1000
STATE ATTNYS REVENUE TF	73,428-	2058
CIVIL RICO TRUST FUND	5,108-	2095
GRANTS AND DONATIONS TF	71,583-	2339

TOTAL APPRO.....	1,014,798-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

GR = \$17,293,580 TF = \$3,002,380 Total = \$20,295,960.00 5% reduction target = \$1,014,798.00

Because 95% of the State Attorney Office, Twentieth (20th) Judicial Circuit's total budget is in the Salaries and Benefits appropriation category, to achieve a \$1,014,798 target reduction we would be required to create 15 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary and benefits of \$65,645.)

This Office is presently carrying 25.5 vacant FTEs to compensate for cuts we have already taken. Another 15 would bring our total vacancies up to 40.5. This would represent more than a 8.23% reduction in our work force. With our caseload remaining constant, a 8.23% 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		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							864,679-
2058 STATE ATTNYS REVENUE TF							73,428-
2095 CIVIL RICO TRUST FUND							5,108-
2339 GRANTS AND DONATIONS TF							71,583-
							<u>1,014,798-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		864,679-					1000
TRUST FUNDS		150,119-					2000
		<u>1,014,798-</u>					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	362,167-	1000
INDIGENT CRIM DEFENSE TF	81,131-	2974
TOTAL APPRO.....	443,298-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						362,167-
2974 INDIGENT CRIM DEFENSE TF						81,131-
						443,298-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	362,167-	1000
TRUST FUNDS	81,131-	2000

TOTAL PROG COMP.....	443,298-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	201,411-	1000
INDIGENT CRIM DEFENSE TF	41,466-	2974

TOTAL APPRO.....	242,877-	
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	53,981-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	296,858-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							201,411-
2974 INDIGENT CRIM DEFENSE TF							41,466-

							242,877-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	255,392-						1000
TRUST FUNDS	41,466-						2000

TOTAL PROG COMP.....	296,858-						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>		21600300
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	120,235-	1000
INDIGENT CRIM DEFENSE TF	15,542-	2974

TOTAL APPRO.....	135,777-	
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	6,000-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	141,777-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
JUSTICE ADMINISTRATION		21600000
PUBLIC DEFENDERS		21600300
PGM: PD-3RD JUD CIRCUIT		12
PUBLIC PROTECTION		<u>1203.00.00.00</u>
LEGAL REPRESENTATION		3300000
STATE FUNDING REDUCTIONS		3301600
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 VIIIIB-2 REDUCTIONS

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

120,235-
15,542-

135,777-
=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	120,235-	1000
TRUST FUNDS	21,542-	2000

TOTAL PROG COMP.....	141,777-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>		21600400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	489,409-	1000
PUB/DEF REVENUE TF	18,726-	2059
GRANTS AND DONATIONS TF	9,739-	2339
INDIGENT CRIM DEFENSE TF	45,527-	2974

TOTAL APPRO.....	563,401-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

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

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							489,409-
2059 PUB/DEF REVENUE TF							18,726-
2339 GRANTS AND DONATIONS TF							9,739-
2974 INDIGENT CRIM DEFENSE TF							45,527-
							<u>563,401-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		489,409-					1000
TRUST FUNDS		73,992-					2000
		<u>563,401-</u>					=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>		21600500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	326,509-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	75,081-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	401,590-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>		21600500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							326,509-

							326,509-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		326,509-					1000
TRUST FUNDS		75,081-					2000

TOTAL PROG COMP.....		401,590-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>		21600600
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	602,331-	1000
INDIGENT CRIM DEFENSE TF	90,725-	2974

TOTAL APPRO.....	693,056-	
	=====	
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
INDIGENT CRIM DEFENSE TF.....	31,000-	2974
	=====	
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	100,000-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	824,056-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							602,331-
2974 INDIGENT CRIM DEFENSE TF							90,725-

							693,056-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		702,331-					1000
TRUST FUNDS		121,725-					2000

TOTAL PROG COMP.....		824,056-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>		21600700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	351,969-	1000
INDIGENT CRIM DEFENSE TF	33,790-	2974

TOTAL APPRO.....	385,759-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	2-	1000
INDIGENT CRIM DEFENSE TF	162-	2974

TOTAL APPRO.....	164-	
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	6,147-	1000
INDIGENT CRIM DEFENSE TF	6,093-	2974

TOTAL APPRO.....	12,240-	
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	729-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	398,892-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>		21600700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

Public Defenders 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 2013-2014, 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						351,969-
2974 INDIGENT CRIM DEFENSE TF						33,790-
						<u>385,759-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	358,847-					1000
TRUST FUNDS	40,045-					2000
	<u>398,892-</u>					=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>		21600800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	239,291-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	31,082-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	270,373-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							239,291-

							239,291-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		239,291-					1000
TRUST FUNDS		31,082-					2000

TOTAL PROG COMP.....		270,373-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>		21600900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	403,183-	1000
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	149,020-	2974
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	150,000-	1000
INDIGENT CRIM DEFENSE TF	7,827-	2974

TOTAL APPRO.....	157,827-	
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	710,030-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							403,183-

							403,183-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	553,183-						1000
TRUST FUNDS	156,847-						2000

TOTAL PROG COMP.....	710,030-						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>		21601000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	337,974-	1000
PUB/DEF REVENUE TF	10,000-	2059
INDIGENT CRIM DEFENSE TF	42,945-	2974

TOTAL APPRO.....	390,919-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

Salaries and Benefits account for over 93% of this Office's total Appropriations. Consequently, the only appropriation categories that can take a 5% reduction is Salaries and Benefits.

FY 2013-2014 Recurring General Revenue \$ 6,759,486 x's 5% = \$ 337,974

FY 2013-2014 Recurring ICDTF and PDRTF \$ 1,058,899 x's 5% = \$ 52,945

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							337,974-
2059 PUB/DEF REVENUE TF							10,000-
2974 INDIGENT CRIM DEFENSE TF							42,945-

							390,919-
							=====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	337,974-
TRUST FUNDS	52,945-

TOTAL PROG COMP.....	390,919-
	=====

1000
2000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>		21601100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	1,226,923-	1000
INDIGENT CRIM DEFENSE TF	173,471-	2974
TOTAL APPRO.....	1,400,394-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,226,923-
2974 INDIGENT CRIM DEFENSE TF						173,471-

						1,400,394-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>		21601100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,226,923-	1000
TRUST FUNDS	173,471-	2000

TOTAL PROG COMP.....	1,400,394-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>		21601200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	287,060-	1000
PUB/DEF REVENUE TF	54,970-	2059

TOTAL APPRO.....	342,030-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	287,060-
2059 PUB/DEF REVENUE TF	54,970-

	342,030-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>		21601200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	287,060-	1000
TRUST FUNDS	54,970-	2000

TOTAL PROG COMP.....	342,030-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>		21601300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	372,331-	1000
PUB/DEF REVENUE TF	10,000-	2059
GRANTS AND DONATIONS TF	66,593-	2339
INDIGENT CRIM DEFENSE TF	64,035-	2974

TOTAL APPRO.....	512,959-	
=====		
OTHER PERSONAL SERVICES		030000
PUB/DEF REVENUE TF	12,032-	2059
INDIGENT CRIM DEFENSE TF	20,000-	2974

TOTAL APPRO.....	32,032-	
=====		
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	250,000-	1000
=====		
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	794,991-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

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

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

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 \$13,232,715. General Revenue Salaries appropriations for FY2013-14 of \$10,881,457 less the 5% (\$372,331) would be \$10,509,126. Most importantly, for FY2013-14 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 53 working days (payroll costs \$50,895/day) to meet this reduction in General Revenue Salaries.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						372,331-
2059 PUB/DEF REVENUE TF						10,000-
2339 GRANTS AND DONATIONS TF						66,593-
2974 INDIGENT CRIM DEFENSE TF						64,035-

						512,959-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>		21601300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	622,331-	1000
TRUST FUNDS	172,660-	2000

TOTAL PROG COMP.....	794,991-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	194,406-	1000
PUB/DEF REVENUE TF	6,160-	2059
GRANTS AND DONATIONS TF	2,917-	2339
INDIGENT CRIM DEFENSE TF	26,948-	2974

TOTAL APPRO.....	230,431-	
	=====	
OTHER PERSONAL SERVICES		030000
INDIGENT CRIM DEFENSE TF.....	12,337-	2974
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	6,733-	1000
GRANTS AND DONATIONS TF	750-	2339
INDIGENT CRIM DEFENSE TF	7,068-	2974

TOTAL APPRO.....	14,551-	
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	257,319-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						194,406-
2059 PUB/DEF REVENUE TF						6,160-
2339 GRANTS AND DONATIONS TF						2,917-
2974 INDIGENT CRIM DEFENSE TF						26,948-
						<u>230,431-</u>
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	201,139-	1000
TRUST FUNDS	56,180-	2000
	<u>257,319-</u>	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	574,554-	1000
INDIGENT CRIM DEFENSE TF	76,255-	2974
TOTAL APPRO.....	650,809-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	574,554-
2974 INDIGENT CRIM DEFENSE TF	76,255-

	650,809-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	574,554-	1000
TRUST FUNDS	76,255-	2000

TOTAL PROG COMP.....	650,809-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	134,014-	1000
INDIGENT CRIM DEFENSE TF	14,414-	2974
TOTAL APPRO.....	148,428-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	134,014-
2974 INDIGENT CRIM DEFENSE TF	14,414-

	148,428-
	=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	134,014-	1000
TRUST FUNDS	14,414-	2000

TOTAL PROG COMP.....	148,428-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	212,086-	1000
INDIGENT CRIM DEFENSE TF	176,081-	2974

TOTAL APPRO.....	388,167-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	82,254-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	424,593-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	895,014-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							212,086-
2974 INDIGENT CRIM DEFENSE TF							176,081-

							388,167-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		718,933-					1000
TRUST FUNDS		176,081-					2000

TOTAL PROG COMP.....		895,014-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	315,671-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	12,792-	1000
INDIGENT CRIM DEFENSE TF	28,160-	2974

TOTAL APPRO.....	40,952-	
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
INDIGENT CRIM DEFENSE TF.....	67,434-	2974
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	424,057-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS	21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>	21601800
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

315,671-

 315,671-

=====

 TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

328,463-

95,594-

1000

2000

TOTAL PROG COMP.....

 424,057-

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	224,468-	1000
INDIGENT CRIM DEFENSE TF	78,017-	2974

TOTAL APPRO.....	302,485-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							224,468-
2974 INDIGENT CRIM DEFENSE TF							78,017-

							302,485-
							=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	224,468-	1000
TRUST FUNDS	78,017-	2000

TOTAL PROG COMP.....	302,485-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>		21602000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	268,301-	1000
PUB/DEF REVENUE TF	30,000-	2059

TOTAL APPRO.....	298,301-	
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	15,098-	1000
INDIGENT CRIM DEFENSE TF	38,000-	2974

TOTAL APPRO.....	53,098-	
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND	100,000-	1000
INDIGENT CRIM DEFENSE TF	40,473-	2974

TOTAL APPRO.....	140,473-	
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	491,872-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal

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

justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						268,301-
2059 PUB/DEF REVENUE TF						30,000-

						298,301-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	383,399-					1000
TRUST FUNDS	108,473-					2000

TOTAL PROG COMP.....	491,872-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>		21650200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	72,978-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	55,917-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	128,895-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>		21650200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

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							72,978-

							72,978-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		128,895-					1000
		=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>		21650700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	117,530-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	118-	1000
	=====	
SPECIAL CATEGORIES		100000
PUBLIC DEFENDER OPERATIONS		103226
GENERAL REVENUE FUND.....	6,561-	1000
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	342-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	124,551-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>		21650700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PUBLIC DEFENDER REDUCTIONS		33016000

imposed on Public Defenders during Fiscal Year 2013-2014, 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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							117,530-

							117,530-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		124,551-					1000
		=====					

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>		21651000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	109,089-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	100,000-	1000
	=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS		3301600
TOTAL ISSUE.....	209,089-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

Salaries and Benefits and Other Personal Services (OPS) account for over 96% of this Office's total appropriations. Consequently, those are the only two appropriation categories that can take a 5% reduction.

FY 2013-2014 Recurring General Revenue \$4,181,771 x's 5% = \$209,809

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

JUSTICE ADMINISTRATION	21000000
PUBLIC DEFENDERS APPEL DIV	21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>	21651000
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PUBLIC DEFENDER REDUCTIONS	3301600

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

109,089-

 109,089-
 =====

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND..... 209,089-
 =====

1000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>		21651100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	108,686-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely impact public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						108,686-

						108,686-
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>		21651500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	165,597-	1000
INDIGENT CRIM DEFENSE TF	7,992-	2974
TOTAL APPRO.....	173,589-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #1

Public Defenders perform a single service for the state provide representation for indigent clients. Public Defenders have, over past fiscal years, sustained cuts that threaten the performance of that constitutional duty. These agencies do not manage property or run ancillary programs. Approximately 95% of offices operating budgets are dedicated to paying employee salaries and benefits. After sustaining critical reductions in prior years, some offices were forced to reduce their workforce, enforce furloughs, or implement pay cuts for employees. Considering current caseloads and operating budgets as well as various economic forecasts, it is not possible to identify any additional areas that can sustain cuts without jeopardizing the agencies' ability to deliver constitutionally and statutorily mandated services. Implementing cuts that will exacerbate already excessive caseloads and reduce necessary resources will weaken the entire criminal justice system. Further cuts will also increase the total time it takes to prosecute and defend a case, increase the cost of a case by increasing appellate and post-conviction caseloads, and adversely 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						165,597-
2974 INDIGENT CRIM DEFENSE TF						7,992-
						<u>173,589-</u>

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>		21651500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	165,597-	1000
TRUST FUNDS	7,992-	2000

TOTAL PROG COMP.....	173,589-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
CAP JUSTICE REP/N REG COUN		21701001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	21,335-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Office of the Capital Collateral Regional Counsel-North (CCRC-North) was recreated by the Florida Legislature as part of the 2013-2014 budget. CCRC-North would request that the 5% reduction, if necessary, be taken from the Salaries and Benefits category. CCRC-North was only funded \$31,806 in Operating Expenditures and any further reduction in this category would negatively impact the agencies ability to operate on a day to day basis. Likewise, CCRC-North was funded \$77,700 in Case Related Costs. It is anticipated that CCRC-North will only be assigned new cases from the Florida Supreme Court, and those cases will require substantial up front costs in order to develop factual issues for the filing of the initial post-conviction motion. A 5% reduction in this category would compromise CCRC-North's ability to process these new cases in a timely manner and, inevitably, impact the agencies ability to file initial post-conviction motions and conduct evidentiary hearings.

Since CCRC-North was provided only four positions and \$316,199 in salaries and benefits, with corresponding rate of \$220,000, a 5% reduction in this category would limit CCRC-North's ability to retain staffing levels necessary to investigate cases, file required pleadings and conduct hearings as required by law. Should any of the positions created by the Legislature be eliminated due to a 5% reduction in funding, the office could be forced to refuse new cases, leading to those cases being shifted to the private Registry. If cases are transferred to the private Registry, there is no cap on the fees that can be requested by attorneys handling those cases. This transfer of cases to a private attorney would lead to a substantial cost shift, not a savings.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

JUSTICE ADMINISTRATION	21000000
CAPITAL COLLATERAL REG COU	21700000
PGM: NORTH REGION COUNSEL	21701000
<u>CAP JUSTICE REP/N REG COUN</u>	21701001
PUBLIC PROTECTION	12
<u>LEGAL REPRESENTATION</u>	<u>1203.00.00.00</u>
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,335-

							21,335-
							=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
PROVIDE ST REQ LEGAL REP		21702001
<u>PUBLIC PROTECTION</u>		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.....	156,446-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 3

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has incurred substantial reductions in this category since FY 2007-08. An additional 5% 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 years due to budget cuts, and has not been able to replace them. A 5% reduction of our FY 2014-15 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 - (\$20,527) Priority # 1
- Case Related Costs - (\$19,000) Priority # 2
- Salaries and Benefits - (\$156,446) Priority # 3

Total (\$195,973) This figure represents 5% of General Revenue

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
PROVIDE ST REQ LEGAL REP		21702001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		1203.00.00.00
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							156,446-
							156,446-
							=====

CAPITAL COLLATERAL REGIONAL COUNSEL							3301820
OTHER PERSONAL SERVICES REDUCTION							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND.....		20,527-					1000
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 71% 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 - (\$20,527) Priority # 1
- Case Related Costs - (\$19,000) Priority # 2
- Salaries and Benefits - (\$156,446) Priority # 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
PROVIDE ST REQ LEGAL REP		21702001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
OTHER PERSONAL SERVICES REDUCTION		3301820

Total (\$195,973) This figure represents 5% of General Revenue

CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION		3301830
SPECIAL CATEGORIES		100000
CASE RELATED COSTS		100648
GENERAL REVENUE FUND.....	19,000-	1000

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 2

The Capital Collateral Regional Counsel-Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-M's current level of funding in the Case Related Costs category is 40.5% less than it was in FY 2001-02. A further 5% reduction would cripple the CCRC-M's ability to process cases in a timely manner, and would inevitably impact this agency's capacity to conduct hearings at both the State and Federal levels. Additionally, CCRC-M's ability to meet the Legislature's stringent performance measures would be compromised if the proposed budget reductions were implemented.

Other Personal Services - (\$20,527) Priority # 1

Case Related Costs - (\$19,000) Priority # 2

Salaries and Benefits - (\$156,446) Priority # 3

Total (\$195,973) This figure represents 10% of General Revenue

COL A93		
SCH VIII B-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
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	195,973-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
PROVIDE ST REQ LEGAL REP		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<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.....	52,740-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 3

IT COMPONENT? NO

The Capital Collateral regional Counsel, South Region's(CCRC-S) has incurred a 6.1% reduction in this category since FY 2007-08. A 5% reduction would have a harmful effect on CCRC-S' ability to maintain its present caseload. A further 5% reduction of our FY 14-15 budget would cause CCRC-S to terminate at lease two (2) lawyers. This would seriously impact CCRC-S' ability to take on more cases and cause the office to withdraw from cases. Since the Florida Supreme Court has indicated that death row inmates must be represented, cases turned down would be transferred to the registry of private lawyers. Since registry attorneys operate in a legal system where there is no cap on their fees, this fund shift could far exceed the costs associated with CCRC-South handling these same cases.

Case Related Costs = \$65,000
 Oper Expenses = \$46,757
 Salaries and Benefits = \$52,740

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		21000000
JUSTICE ADMINISTRATION		21700000
CAPITAL COLLATERAL REG COU		21703000
PGM: SOUTH REGION COUNSEL		21703001
PROVIDE ST REQ LEGAL REP		12
PUBLIC PROTECTION		<u>1203.00.00.00</u>
LEGAL REPRESENTATION		3300000
STATE FUNDING REDUCTIONS		
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							52,740-
							52,740-
							=====

CAPITAL COLLATERAL REGIONAL							3301830
COUNSEL CASE RELATED COSTS							100000
REDUCTION							100648
SPECIAL CATEGORIES							
CASE RELATED COSTS							
GENERAL REVENUE FUND.....		65,000-					1000
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The Capital Collateral Regional Counsel, South Region (CCRC-S) funding in this category is 42% less than it was in FY 2001-02. A further reduction in this category would cripple CCRC-S' ability to process cases in a timely manner and would, inevitably, impact the agency's ability to conduct evidentiary hearings at the state and federal levels. Additionally, CCRC-S' ability to meet stringent performance measures set by the Legislature could be compromised should this funding category be further reduced.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

Case Related Costs = \$65,000
 Oper Expenses = \$46,757
 Salaries and Benefits = \$52,740

CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND.....	46,757-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 2

The Capital Collateral regional Counsel, South Region's(CCRC-S)budget in this category has been reduced 36% since FY 2007-08. CCRC-S 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 the agency's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with daily operations of the agency.

Case Related Costs = \$65,000
 Oper Expenses = \$46,757
 Salaries and Benefits = \$52,740

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
<u>PROVIDE ST REQ LEGAL REP</u>		21703001
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	164,497-	1000
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>		21800100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	511,698-	1000
INDIGENT CIVIL DEFENSE TF	11,672-	2976

TOTAL APPRO.....	523,370-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Regional Conflict Counsel, Region 1 (RCC1) is required to deliver constitutionally mandated services to indigent clients. By imposing a five percent cut in contracted services, RCC1 will not be able to accept conflict cases which result in cases being appointed to registry attorneys thereby increasing the cost to the State of Florida.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	511,698-	1000
TRUST FUNDS	11,672-	2000

TOTAL PROG COMP.....	523,370-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>		21800200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	400,985-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INDIGENT CIVIL DEFENSE TF.....	23,405-	2976
	=====	
REG CONFLICT COUNCIL OPER		103227
GENERAL REVENUE FUND.....	37,200-	1000
	=====	
TOTAL: REGIONAL CONFLICT COUNSEL		3301700
REDUCTIONS		
TOTAL ISSUE.....	461,590-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1:

The Office of Criminal Conflict and Civil Regional Counsel, Second District would be forced to close two (2) offices currently in operation should reductions take place, resulting in a total reduction of \$439,019. This would result in the need to lay off seven employees from the agency.

The Office of Criminal Conflict and Civil Regional Counsel, Second District's second priority reduction would be the deletion of \$23,405 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.

COL A93		CODES
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>		21800200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							400,985-

							400,985-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		438,185-					1000
TRUST FUNDS		23,405-					2000

TOTAL PROG COMP.....		461,590-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>		21800300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	45,000-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	125,000-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	86,406-	1000
INDIGENT CIVIL DEFENSE TF	4,348-	2976

TOTAL APPRO.....	90,754-	
	=====	
REG CONFLICT COUNCIL OPER		103227
GENERAL REVENUE FUND.....	8,500-	1000
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND.....	1,100-	1000
	=====	
TOTAL: REGIONAL CONFLICT COUNSEL		3301700
REDUCTIONS		
TOTAL ISSUE.....	270,354-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

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

COL A93		
SCH VIIIIB-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

in support staff turnover, negatively impacting the time sensitive nature of the work provided by those individuals as 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 VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						45,000-

						45,000-
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	266,006-	1000
TRUST FUNDS	4,348-	2000

TOTAL PROG COMP..... 270,354-

=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>		21800400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	200,826-	1000
INDIGENT CIVIL DEFENSE TF	6,095-	2976
TOTAL APPRO.....	206,921-	
REG CONFLICT COUNCIL OPER		103227
GENERAL REVENUE FUND.....	200,826-	1000
TOTAL: REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700
TOTAL ISSUE.....	407,747-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Any reduction in the Contracted Services or Operations appropriation categories 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	401,652-	1000
TRUST FUNDS	6,095-	2000
TOTAL PROG COMP.....	407,747-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>		21800500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	320,986-	1000
INDIGENT CIVIL DEFENSE TF	10,744-	2976

TOTAL APPRO.....	331,730-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

A 5% reduction in the Office of Criminal Conflict and Civil Regional Counsel 's (RC5) appropriation would result in the closure of RC5's Osceola County and Lake County Offices. Five attorneys and one staff member would lose their positions. These closures would result in approximately 450 indigent people requiring representation. This would create a significant increase in the amount the Justice Administration Commission would have to pay to court appointed attorneys since its flat rate averages about \$1,000 - \$1,500 per case.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	320,986-	1000
TRUST FUNDS	10,744-	2000

TOTAL PROG COMP.....	331,730-	
	=====	