

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF GRANTS AND DONATIONS										
TRUST FUND INCREASE - QUALIFIED										
TRANSPORTATION BENEFITS PROGRAM										1603020
EXPENSES										040000
GRANTS AND DONATIONS TF -STATE		300,000						300,000		2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests re-approval of a Fiscal Year 2014-15 budget amendment numbered 15-055-JACT, B0316. This action increased the Grants and Donations Trust Fund expenses budget for the JAC Qualified Transportation Benefits Program by \$300,000. Due to an increase in the number of employees participating in this program, additional budget authority is needed to disburse withheld funds to vendors. Employee payroll deductions are transferred to a JAC holding account to allow JAC to pay for the purchase of pre-tax parking expenses.

INTRA-AGENCY REORGANIZATIONS										1800000
REALLOCATION OF FUNDING FOR										
CONTRACTED ATTORNEYS REPRESENTING										
DEPENDENT CHILDREN WITH SPECIAL										
NEEDS - ADD										1800520
SPECIAL CATEGORIES										100000
DEPENDENT CHLDN/SPEC NEEDS										103220
GENERAL REVENUE FUND -STATE		1,713,000		1,713,000						1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Reallocation of Contracted Attorneys Representing Dependent Children with Special Needs

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALLOCATION OF FUNDING FOR						
CONTRACTED ATTORNEYS REPRESENTING						
DEPENDENT CHILDREN WITH SPECIAL						
NEEDS - ADD						1800520

The Justice Administrative Commission (JAC) is requesting a reallocation of funding between categories and program components. Within the Contracted Services category, \$323,000 recurring General Revenue is appropriated for JAC to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. An additional \$1,500,000 in recurring General Revenue is provided to JAC for contracting with attorneys to represent dependent children with special needs, as specified in HB 561/SB 972 (Chapter 2014-51, Laws of Florida). In order to separate this allocation from other contracted services expenses, a reallocation to a new special category titled Legal Representation for Dependent Children is requested.

Additionally, proviso language for line item #794 in the 2014-2015 General Appropriations Act allows JAC to spend up to \$110,000 of these funds for administrative costs. JAC is requesting to transfer a portion of the contracted services appropriation to the Salaries & Benefits category to fund two additional FTEs to address the workload increase associated with the pre-payment audit of billings from attorneys.

Position Title	FTE	Rate	Salaries & Benefits
Court Appointed Auditor - Flat Rates	2.00	76,181	\$110,000

Reallocations/Transfers by Program Component and Category:

Program Component 1602.00.00.00 Executive Leadership
 General Revenue (1000)

	FTEs	Rate	Budget
Salaries & Benefits (010000)	2.00	76,181	\$ 100,000
Contracted Services			(\$1,823,000)

Program Component Total	2.00	76,181	(\$1,713,000)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALLOCATION OF FUNDING FOR
 CONTRACTED ATTORNEYS REPRESENTING
 DEPENDENT CHILDREN WITH SPECIAL
 NEEDS - ADD 1800520

Program Component 1203.00.00.00 Legal Representation
 General Revenue (1000)

	FTEs	Rate	Budget
	----	-----	-----
Legal Representation for Dependent Children With Special Needs (103220)	-0-	-0-	\$1,713,000
Issue Total	2.00	76,181	-0-

REALLOCATION OF QUALIFIED
 TRANSPORTATION BENEFITS TRUST FUND
 AUTHORITY BETWEEN CATEGORIES -
 DEDUCT 1800530
 EXPENSES 040000

GRANTS AND DONATIONS TF -STATE 750,000- 750,000- 2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission (JAC) requests a reallocation of trust fund authority between categories. Budget for the JAC Qualified Transportation Benefits Program (QTB) is appropriated to the Expenses category. This program offers employees the opportunity to set aside a portion of their salary, under a deduction arrangement, to pay for their qualified parking expenses. Deductions from employee salaries are transferred to a holding account in the JAC Grants and Donations Trust Fund to be used for the purchase of parking benefits. In order to capture QTB Program budget and expenditures by appropriation category, a transfer from the Expenses category to a new special category is requested for FY 2015-2016.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALLOCATION OF QUALIFIED						
TRANSPORTATION BENEFITS TRUST FUND						
AUTHORITY BETWEEN CATEGORIES -						
DEDUCT						1800530

Fund	Category	Amount
Transfer From: Grants & Donations TF	Expenses (040000)	(\$750,000)
Transfer To: Grants & Donations TF	Payments for Qualified Transportation Benefits Prog. (103224)	\$750,000
Issue Total		-0-

REALLOCATION OF QUALIFIED						
TRANSPORTATION BENEFITS TRUST						
FUND AUTHORITY BETWEEN CATEGORIES -						
ADD						1800540
SPECIAL CATEGORIES						100000
PYMT/QTB PROGRAM						103224
GRANTS AND DONATIONS TF	-STATE	750,000			750,000	2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission (JAC) requests a reallocation of trust fund authority between categories. Budget for the JAC Qualified Transportation Benefits Program (QTB) is appropriated to the Expenses category. This program offers employees the opportunity to set aside a portion of their salary, under a deduction arrangement, to pay for their qualified parking expenses. Deductions from employee salaries are transferred to a holding account in the JAC Grants and Donations Trust Fund to be used for the purchase of parking benefits. In order to capture QTB Program budget and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALLOCATION OF QUALIFIED						
TRANSPORTATION BENEFITS TRUST						
FUND AUTHORITY BETWEEN CATEGORIES -						
ADD						1800540

expenditures by appropriation category, a transfer from the Expenses category to a new special category is requested for FY 2015-2016.

Fund	Category	Amount
Transfer From: Grants & Donations TF	Expenses (040000)	(\$750,000)
Transfer To: Grants & Donations TF	Payments for Qualified Transportation Benefits Prog. (103224)	\$750,000
Issue Total		-0-

REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						1800710
SPECIAL CATEGORIES						100000
CRIMINAL CONFLICT CASE COS						103540
GENERAL REVENUE FUND -STATE		375,959-			375,959-	1000 1
CONFLICT/DEPEND LIABILITY						103543
GENERAL REVENUE FUND -STATE		1,750,000-			1,750,000-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT						1800710
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND						105410
GENERAL REVENUE FUND -STATE		124,041-			124,041-	1000 1
TOTAL: REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT						1800710
TOTAL ISSUE.....		2,250,000-			2,250,000-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue due process funding for FY 2015-16. Based on average daily expenditures, the Child Dependency/Civil Conflict Case Costs, Attorney Payments Over Flat Fee, and Post Conviction Capital Collateral Cases appropriation categories are projecting budget deficits for FY 2014-15 that are anticipated to continue for FY 2015-16. Surplus funding is available in the Criminal Conflict Case Costs and the Criminal Conflict /Dependency Counsel Liability categories for reallocation between appropriation categories. A reduction to the Due Process Contingency Fund is also requested as a part of this reallocation.

	Criminal Conflict	Child Depend/ Civil Conflict	Conflict Depend/Liab.	Attorney Pmt. Over Flat Fee	Cap.Collateral Reg. Cases	Due Proc. Cont.Fund	Total
FY 2015-16 Base Budget	\$24,999,086	\$11,200,000	\$2,250,000	\$6,500,000	\$1,034,310	\$1,124,041	\$47,107,437
Est. 2015-16 Expend. (Based on Daily Average)	\$24,076,045	\$13,170,183	\$496,112	\$7,530,000	\$1,081,077	-0-	\$46,353,417
Difference	\$923,041	(\$1,970,183)	\$1,753,888	(\$1,030,000)	(\$46,767)	\$1,124,041	\$754,020
Requested Transfer Between Categories	(\$375,959)	\$2,000,000	(\$1,750,000)	\$200,000	\$50,000	(\$124,041)	\$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						1800710
Issue Total (General Revenue)		\$0				

REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
ADD						1800720
SPECIAL CATEGORIES						100000
CHILD DEPNDNCY/CIVIL CONFL						103229
GENERAL REVENUE FUND -STATE		2,000,000				2,000,000
	=====	=====	=====	=====	=====	=====
CAP COLLAT CASE-REG ATTYS						103538
GENERAL REVENUE FUND -STATE		50,000				50,000
	=====	=====	=====	=====	=====	=====
ATTY PMNT/OVER FLAT FEE						103539
GENERAL REVENUE FUND -STATE		200,000				200,000
	=====	=====	=====	=====	=====	=====
TOTAL: REALIGN COURT APPOINTED BUDGET						1800720
BETWEEN APPROPRIATION CATEGORIES -						
ADD						
TOTAL ISSUE.....		2,250,000				2,250,000
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015
 The Justice Administrative Commission requests a realignment of General Revenue due process funding for FY 2015-16.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						1800300
EXPENSES						040000
GENERAL REVENUE FUND -STATE		176,276-			176,276-	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue funding between appropriation categories for FY 2015-16 within the Executive Leadership program component. A transfer between administrative categories is needed to adjust allocations based on continuation of actual spending in FY 2014-15. An additional \$110,000 is needed in the Salaries and Benefits category to continue the current monthly payroll costs for 83 FTEs in FY 2015-16, and no additional salary rate is needed. An additional \$9,796 is needed in the Other Personal Services category to continue two temporary employees who assist with the audit and payment of Court Appointed attorney bills. The Contracted Services category has consistently been underfunded in the past few years. An additional \$56,480 is needed to continue necessary contracted obligations such as Attorney General legal services, staff training, mailing and delivery service, fingerprinting, independent contractors, and equipment repairs and maintenance agreements. Because of efficiencies that have been implemented, funding is available for transfer from the Expenses category to cover the projected needs in the Salaries & Benefits, OPS and Contracted Services categories.

	Salaries & Benefits	Other Per. Services	Expenses	Contracted Services	Total
	010000	030000	040000	100777	
FY 2015-2016 Base Budget	\$5,238,454	\$19,776	\$688,473	\$86,520	\$6,033,223
Projected 2015-16 Expenditures	\$5,347,573	\$29,572	\$512,197	\$143,000	\$6,032,342
Difference	(\$109,119)	(\$9,796)	\$176,276	(\$56,480)	\$881
Requested Reallocation Between Categories	\$110,000	\$9,796	(\$176,276)	\$56,480	-0-
Issue Total (General Revenue)	\$0				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						1800300

REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - ADD						1800400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		110,000			110,000	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		9,796			9,796	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		56,480			56,480	1000 1
TOTAL: REALIGN BUDGET BETWEEN						1800400
APPROPRIATION CATEGORIES - ADD						
TOTAL ISSUE.....		176,276			176,276	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue funding between appropriation categories for FY 2015-16 within the Executive Leadership program component. A transfer between administrative categories is needed to adjust allocations based on continuation of actual spending in FY 2014-15. An additional \$110,000 is needed in the Salaries and Benefits category to continue the current monthly payroll costs for 83 FTEs in FY 2015-16, and no additional

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - ADD						1800400

salary rate is needed. An additional \$9,796 is needed in the Other Personal Services category to continue two temporary employees who assist with the audit and payment of Court Appointed attorney bills. The Contracted Services category has consistently been underfunded in the past few years. An additional \$56,480 is needed to continue necessary contracted obligations such as Attorney General legal services, staff training, mailing and delivery service, fingerprinting, independent contractors, and equipment repairs and maintenance agreements. Because of efficiencies that have been implemented, funding is available for transfer from the Expenses category to cover the projected needs in the Salaries & Benefits, OPS and Contracted Services categories.

	Salaries & Benefits 010000	Other Per. Services 030000	Expenses 040000	Contracted Services 100777	Total
FY 2015-2016 Base Budget	\$5,238,454	\$19,776	\$688,473	\$86,520	\$6,033,223
Projected 2015-16 Expenditures	\$5,347,573	\$29,572	\$512,197	\$143,000	\$6,032,342
Difference	(\$109,119)	(\$9,796)	\$176,276	(\$56,480)	\$881
Requested Reallocation Between Categories	\$110,000	\$9,796	(\$176,276)	\$56,480	-0-

Issue Total (General Revenue) \$0

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
 EXECUTIVE DIR/SUPPORT SVCS 21300800
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - ADD 1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

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

110,000
 110,000
 =====

REALLOCATION OF FUNDING FOR
 CONTRACTED ATTORNEYS REPRESENTING
 DEPENDENT CHILDREN WITH SPECIAL
 NEEDS - DEDUCT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

1800510
 100000
 100777

GENERAL REVENUE FUND -STATE 1,823,000- 1,823,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Reallocation of Contracted Attorneys Representing Dependent Children with Special Needs

The Justice Administrative Commission (JAC) is requesting a reallocation of funding between categories and program components. Within the Contracted Services category, \$323,000 recurring General Revenue is appropriated for JAC to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PGM: JUSTICE ADMIN COMM					21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					21300800
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - DEDUCT					1800510

or being considered for placement in, skilled nursing facilities. An additional \$1,500,000 in recurring General Revenue is provided to JAC for contracting with attorneys to represent dependent children with special needs, as specified in HB 561/SB 972 (Chapter 2014-51, Laws of Florida). In order to separate this allocation from other contracted services expenses, a reallocation to a new special category titled Legal Representation for Dependent Children is requested.

Additionally, proviso language for line item #794 in the 2014-2015 General Appropriations Act allows JAC to spend up to \$110,000 of these funds for administrative costs. JAC is requesting to transfer a portion of the contracted services appropriation to the Salaries & Benefits category to fund two additional FTEs to address the workload increase associated with the pre-payment audit of billings from attorneys.

Position Title	FTE	Rate	Salaries & Benefits
Court Appointed Auditor - Flat Rates	2.00	76,181	\$110,000

Reallocations/Transfers by Program Component and Category:

Program Component 1602.00.00.00 Executive Leadership
 General Revenue (1000)

	FTEs	Rate	Budget
Salaries & Benefits (010000)	2.00	76,181	\$ 100,000
Contracted Services			(\$1,823,000)
Program Component Total	2.00	76,181	(\$1,713,000)

Program Component 1203.00.00.00 Legal Representation
 General Revenue (1000)

FTEs	Rate	Budget
------	------	--------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALLOCATION OF FUNDING FOR						
CONTRACTED ATTORNEYS REPRESENTING						
DEPENDENT CHILDREN WITH SPECIAL						
NEEDS - DEDUCT						1800510
		----	-----	-----		
Legal Representation for Dependent Children		-0-	-0-	\$1,713,000		
With Special Needs (103220)						
Issue Total		2.00	76,181	-0-		

REALLOCATION OF FUNDING FOR						
CONTRACTED ATTORNEYS REPRESENTING						
DEPENDENT CHILDREN WITH SPECIAL						
NEEDS - ADD						1800520
SALARY RATE						000000
SALARY RATE.....	76,181	76,181				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	2.00				
	110,000	110,000				1000 1
	=====	=====	=====	=====	=====	
TOTAL: REALLOCATION OF FUNDING FOR						1800520
CONTRACTED ATTORNEYS REPRESENTING						
DEPENDENT CHILDREN WITH SPECIAL						
NEEDS - ADD						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	110,000	110,000				
TOTAL SALARY RATE.....	76,181	76,181				
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Reallocation of Contracted Attorneys Representing Dependent Children with Special Needs

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALLOCATION OF FUNDING FOR						
CONTRACTED ATTORNEYS REPRESENTING						
DEPENDENT CHILDREN WITH SPECIAL						
NEEDS - ADD						1800520

The Justice Administrative Commission (JAC) is requesting a reallocation of funding between categories and program components. Within the Contracted Services category, \$323,000 recurring General Revenue is appropriated for JAC to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. An additional \$1,500,000 in recurring General Revenue is provided to JAC for contracting with attorneys to represent dependent children with special needs, as specified in HB 561/SB 972 (Chapter 2014-51, Laws of Florida). In order to separate this allocation from other contracted services expenses, a reallocation to a new special category titled Legal Representation for Dependent Children is requested.

Additionally, proviso language for line item #794 in the 2014-2015 General Appropriations Act allows JAC to spend up to \$110,000 of these funds for administrative costs. JAC is requesting to transfer a portion of the contracted services appropriation to the Salaries & Benefits category to fund two additional FTEs to address the workload increase associated with the pre-payment audit of billings from attorneys.

Position Title	FTE	Rate	Salaries & Benefits
Court Appointed Auditor - Flat Rates	2.00	76,181	\$110,000

Reallocations/Transfers by Program Component and Category:

Program Component 1602.00.00.00 Executive Leadership
 General Revenue (1000)

	FTEs	Rate	Budget
Salaries & Benefits (010000)	2.00	76,181	\$ 100,000
Contracted Services			(\$1,823,000)
Program Component Total	2.00	76,181	(\$1,713,000)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALLOCATION OF FUNDING FOR
 CONTRACTED ATTORNEYS REPRESENTING
 DEPENDENT CHILDREN WITH SPECIAL
 NEEDS - ADD 1800520

Program Component 1203.00.00.00 Legal Representation
 General Revenue (1000)

	FTEs	Rate	Budget
Legal Representation for Dependent Children With Special Needs (103220)	-0-	-0-	\$1,713,000
Issue Total	2.00	76,181	-0-

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
1704 AUDITOR - CA FLAT RATES N0001 001	2.00	76,181		33,819	110,000	0.00	110,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	76,181		33,819	110,000		110,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALLOCATION OF FUNDING FOR
 CONTRACTED ATTORNEYS REPRESENTING
 DEPENDENT CHILDREN WITH SPECIAL
 NEEDS - ADD 1800520

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
1704 AUDITOR - CA FLAT RATES						
N0001 001						
2.00	76,181		33,819	110,000	0.00	110,000
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	76,181		33,819	110,000		110,000

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

GENERAL REVENUE FUND.....	2.00	1,713,000-	2.00	1,713,000-		1000
SALARY RATE.....	76,181	76,181				
=====						

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 21300800
 BY FUND TYPE

TRUST FUNDS.....	2.00	300,000	2.00	300,000	2000	
SALARY RATE.....	76,181	76,181				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
INCREASE STAFF TO REPRESENT ALL						3000370
CHILDREN						000000
SALARY RATE						
SALARY RATE.....	3,519,121	2,584,997			934,124-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	77.50 5,484,764	77.50 4,718,713			766,051-	1000 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	570,000-	645,000-			75,000-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	312,925	296,281	84,821		16,644-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	210,248	169,967			40,281-	1000 1
	=====	=====	=====	=====	=====	
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	15,128	15,128				1000 1
	=====	=====	=====	=====	=====	
TOTAL: INCREASE STAFF TO REPRESENT ALL						3000370
CHILDREN						
TOTAL POSITIONS.....	77.50	77.50				
TOTAL ISSUE.....	5,453,065	4,555,089	84,821		897,976-	
TOTAL SALARY RATE.....	3,519,121	2,584,997			934,124-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN										3000370

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Statewide Guardian ad Litem Office (GAL) is requesting \$5,453,065 in General Revenue recurring funds to establish 77.50 new FTEs and to fund 25 existing unfunded FTEs, in order to reach its legislative mandate to serve 100% of the children in the dependency system. This issue is the final stage of a three year plan to increase volunteers in order to meet the federal and state mandates of serving 100% of all children in the dependency system.

Florida Statutes, ss. 39.822(1) mandate that, "A guardian ad litem shall be appointed by the court at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal." The Legislature further endorses the Governor's Blue Ribbon Task Force which notes that "if there is any program that costs the least and benefits the most, this one is it," and that the Guardian ad Litem volunteer is an "indispensable intermediary between the child and the court, between the child and DCF."

The Legislature further expressed its intent in s. 39.8296(a), Florida Statutes: "The Legislature finds that for the past 20 years, the Guardian Ad Litem Program has been the only mechanism for best interest representation for children in Florida who are involved in dependency proceedings." In addition, the federal Child Abuse Prevention and Treatment Act requires that states like Florida receiving federal funding for child abuse prevention and treatment have a system in place for appointment of guardians ad litem. While there are many models of this program around the country, Florida has chosen to implement the most cost-efficient - and we believe, the most effective - advocacy model by recruiting citizen volunteers who are specially trained to represent the best interest of the child before the court. Other states have elected a more costly approach by hiring attorneys to represent each child. While GAL attorneys represent the child's best interests in legal matters before the courts, volunteers advocate for all aspects of the child's needs, and often mentor the child through a long-lasting relationship.

Using \$6.1 million in recurring general revenue funds appropriated by the 2014 Florida Legislature, the Statewide Guardian ad Litem Program projects a total of 10,000 volunteers by the end of FY 14-15. The Guardian ad Litem Long Range Program Plan (LRPP) details a 3-year strategy for compliance with Florida Statutes to represent every abused, abandoned and neglected child in the dependency system, and the FY 15-16 request is the culmination of that strategy.

A consistent theme in the GAL legislative budget request is improving Florida's return on investment. In December 2007, little more than half (55%) of the children served by the GAL Program were represented by volunteer advocates. As a result of our aggressive recruitment initiative, the Program has successfully increased that percentage to more than 77% represented by volunteers. GAL's volunteer advocacy model maximizes the resources of paid staff by using them to supervise volunteers who, in turn, give more personal time and attention to each child served. The key to making this model successful depends on continuing, vigorous recruitment of volunteers and there must be sufficient staff to oversee,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN										3000370

support and coordinate volunteer efforts. Where volunteers are not immediately available, paid staff will be deployed to represent children until such time as volunteers can be recruited.

Using volunteers rather than staff to represent children is more cost effective. GAL staff that directly represent children carry caseloads averaging 45 children, giving them very little time to spend with each child. Full implementation of an expanded volunteer strategy with staff support allows a paid GAL employee to supervise an average of 38 volunteers, who represent an average of 76 children collectively. The volunteer model increases the capacity of each paid case coordinator by 81%, and provides a higher quality and more intensive service for the children represented.

Studies have shown that children who are represented by a volunteer have better outcomes than those who are served by paid staff carrying a large caseload. Children who are served by volunteers return to foster care at a rate half that of other children. They do better in school and are more likely to pass all courses. They get more help while they are in the dependency system.

The GAL Program has instituted a transparent process for accountability through creation of a monthly quantitative Snapshot (scorecard), which is posted on the GAL website. The expanded use of volunteers has become a Snapshot measure. The Snapshot uses quantitative data to demonstrate that GAL advocacy correlates with improved case outcomes and to guide the efficient and effective use of resources for meeting the needs of children in the dependency system.

Independent Living legislation passed in 2013 puts a high priority on the appointment of mentors for dependent children. Although each mentor is selected individually based on their relationship with the child, many GAL volunteers are already mentors and they can receive training on what it means to mentor a child. This equips them to meet the need for more mentors, when the situation is appropriate.

The GAL Program's efficiency and effectiveness were recognized by Florida Taxwatch's prestigious Prudential-Davis Productivity Awards, which bestowed a 2012 Eagle Award the - highest honor given - and 2013 and 2014 Awards. These awards were given in recognition that the State Program "costs the least and benefits the most..." (Blue Ribbon Panel, Rilya Wilson 2002). By utilizing volunteers, engaging non-profits committed to supporting the program and children, utilizing pro bono attorneys around the state, and in particular through the Legal Aid Society of the Orange County Bar Association, the Program has saved the State millions of dollars. The worth of these volunteers and their contributions exceed \$23 million a year, statewide. It would take an additional 482 FTEs to do the work done by the Program's vast army of volunteers.

Salary projections reflect 12 month's funding for each position requested. The expense budget is based on the average expenditures for each FTE based on the class type. The GAL Program's average expense per FTE is lower than the State standard expense calculation because Article V of the Florida Constitution assigns certain program expenditures (i.e. furniture and equipment, office space, etc.) to the Counties. GAL direct service staff and attorneys have a higher

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16 POS	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN										3000370

expense cost per FTE than GAL's other staff because direct service staff and attorneys incur travel expenditures. Also, the expense per FTE for attorneys includes funding for bar dues for each new attorney.

Contracted services funding is requested to pay for the use of LexisNexis, and associated Data Processing Costs are also requested.

Expense Item	FTEs	Recurring Avg/FTE	Non-Recurring Avg/FTE
Travel (a)	512.50	1,500	0
IT Equipment (b)	590.00	600	1,200
Supplies	590.00	350	0
Dues and Subscriptions (c)	163.00	275	0

Average annual variable expense cost per position

Class Designation	Recurring	Non-Recurring
Recruiter/CAC	2,450	1,200
Attorneys	2,725	1,200
Support Staff (Clerical)	950	1,200

(a) Clerical staff were excluded from the average travel expense calculation because they do not incur significant regular travel expenditures.

(b) Equipment includes recurring costs for licenses and increased network as well as non-recurring costs for computer equipment.

(c) Dues and subscriptions includes the additional Florida bar dues that will be paid for each new attorney position added.

(d) GAL contracts with Legal Aid of Orange County to provide GAL representation for dependency children in Orange County. They currently receive approximately 3.876% of GALs operating budget. The additional funds requested in category 100777 are to ensure that Orange County receives funds equitable to their % of children they represent in the State.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN						3000370
\$5,484,764	Salaries (Rate plus benefits)					
(570,000)	OPS (Permanent Transfer to Salaries)*					
312,925	Expenses - Travel, supplies and IT					
210,248	Contracted Services - Increase Orange County contract					
15,128	Data Processing - Additional westlaw licenses for new attys					
\$5,453,065	Total 2015-16 Legislative Budget Request					

* The Other Salary Amount "OAD" Transaction was used to request the move of \$570,000 from Other Personal Services to Salaries and Benefits.

Amended FY 2015-16 Narrative after January 30, 2015

The Florida Statewide Guardian ad Litem Office (GAL) is requesting \$4,550,089 in General Revenue funds to establish 77.5 new FTEs in order to reach its legislative mandate to serve 100% of the children in the dependency system. This issue is the final stage of a three year plan to increase volunteers in order to meet the federal and state mandates of serving 100% of all children in the dependency system.

Florida Statutes, ss. 39.822(1) mandate that, "A guardian ad litem shall be appointed by the court at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal." The Legislature further endorses the Governor's Blue Ribbon Task Force which notes that "if there is any program that costs the least and benefits the most, this one is it," and that the Guardian ad Litem volunteer is an "indispensable intermediary between the child and the court, between the child and DCF."

The Legislature further expressed its intent in s. 39.8296(a), Florida Statutes: "The Legislature finds that for the past 20 years, the Guardian Ad Litem Program has been the only mechanism for best interest representation for children in Florida who are involved in dependency proceedings." In addition, the federal Child Abuse Prevention and Treatment Act requires that states like Florida receiving federal funding for child abuse prevention and treatment have a system in place for appointment of guardians ad litem. While there are many models of this program around the country, Florida has chosen to implement the most cost-efficient - and we believe, the most effective - advocacy model by recruiting citizen volunteers who are specially trained to represent the best interest of the child before the court. Other states have elected a more costly approach by hiring attorneys to represent each child. While GAL attorneys represent the child's best interests in legal matters before the courts, volunteers advocate for all aspects of the child's needs, and often mentor the child through a long-lasting relationship.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN										3000370

The Guardian ad Litem Long Range Program Plan (LRPP) details a 3-year strategy for compliance with Florida Statutes to represent every abused, abandoned and neglected child in the dependency system, and the FY 15-16 request is the culmination of that strategy. Using \$6.1 million in recurring General Revenue funds appropriated by the 2014 Florida Legislature, the Statewide Guardian ad Litem Program has recruited more than 10,000 volunteers. This is more than double the number of volunteers in FY 07-08.

A consistent theme in the GAL legislative budget request is improving Florida's return on investment. In December 2007, little more than half (55%) of the children served by the GAL Program were represented by volunteer advocates. As a result of our aggressive recruitment initiative, the Program has successfully increased that percentage to more than 75% represented by volunteers. GAL's volunteer advocacy model maximizes the resources of paid staff by using them to supervise volunteers who, in turn, give more personal time and attention to each child served. The key to making this model successful depends on continuing, vigorous recruitment of volunteers and there must be sufficient staff to oversee, support and coordinate volunteer efforts. Where volunteers are not immediately available, paid staff will be deployed to represent children until such time as volunteers can be recruited.

Using volunteers rather than staff to represent children is more cost effective. GAL staff that directly represent children carry caseloads averaging 45 children, giving them very little time to spend with each child. Full implementation of an expanded volunteer strategy with staff support allows a paid GAL employee to supervise an average of 38 volunteers, who represent an average of 76 children collectively. The volunteer model increases the capacity of each paid case coordinator by 81%, and provides a higher quality and more intensive service for the children represented.

Studies have shown that children who are represented by a volunteer have better outcomes than those who are served by paid staff carrying a large caseload. Children who are served by volunteers return to foster care at a rate half that of other children. They do better in school and are more likely to pass all courses. They get more help while they are in the dependency system.

The GAL Program has instituted a transparent process for accountability through creation of a monthly quantitative Snapshot (scorecard), which is posted on the GAL website. The expanded use of volunteers has become a Snapshot measure. The Snapshot uses quantitative data to demonstrate that GAL advocacy correlates with improved case outcomes and to guide the efficient and effective use of resources for meeting the needs of children in the dependency system.

Independent Living legislation passed in 2013 puts a high priority on the appointment of mentors for dependent children. Although each mentor is selected individually based on their relationship with the child, many GAL volunteers are already mentors and they can receive training on what it means to mentor a child. This equips them to meet the need for more mentors, when the situation is appropriate.

The GAL Program's efficiency and effectiveness were recognized by Florida Taxwatch's prestigious Prudential-Davis

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN										3000370

Productivity Awards, which bestowed a 2012 Eagle Award - the highest honor given - and 2013 and 2014 Awards. These awards were given in recognition that the State Program "costs the least and benefits the most..." (Blue Ribbon Panel, Rilya Wilson 2002). By utilizing volunteers, engaging non-profits committed to supporting the program and children, utilizing pro bono attorneys around the state, and in particular through the Legal Aid Society of the Orange County Bar Association, the Program has saved the State millions of dollars. The worth of these volunteers and their contributions exceed \$23 million a year, statewide. It would take an additional 482 FTEs to do the work done by the Program's vast army of volunteers.

Salary projections reflect 12 month's funding for each position requested. The expense budget is based on the average expenditures for each FTE based on the class type. The GAL Program's average expense per FTE is lower than the State standard expense calculation because Article V of the Florida Constitution assigns certain program expenditures (i.e. furniture and equipment, office space, etc.) to the Counties. GAL direct service staff and attorneys have a higher expense cost per FTE than GAL's other staff because direct service staff and attorneys incur travel expenditures. Also, the expense per FTE for attorneys includes funding for bar dues for each new attorney. Contracted services funding is requested to pay for the use of LexisNexis, and associated Data Processing Costs are also requested.

Expense Item	FTEs	Recurring Avg/FTE	Non-Recurring Avg/FTE
Travel (a)	512.50	1,500	0
IT Equipment (b)	590.00	600	1,200
Supplies	590.00	350	0
Dues and Subscriptions (c)	163.00	275	0

Average annual variable expense cost per position

Class Designation	Recurring	Non-Recurring
Recruiter/CAC	2,450	1,200
Attorneys	2,725	1,200
Support Staff (Clerical)	950	1,200

(a) Clerical staff were excluded from the average travel expense calculation because they do not incur significant regular travel expenditures.

(b) Equipment includes recurring costs for licenses and increased network as well as non-recurring costs for computer equipment.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN						3000370

(c) Dues and subscriptions includes the additional Florida bar dues that will be paid for each new attorney position added.

(d) GAL contracts with Legal Aid of Orange County to provide GAL representation for dependency children in Orange County. They currently receive approximately 3.876% of GALs operating budget. The additional funds requested in category 100777 are to ensure that Orange County receives funds equitable to their % of children they represent in the State.

Summary of 2015-16 Budget Request

\$3,840,335	Salaries (2,584,997 rate plus benefits)
233,378	Enhanced health benefits for attorneys
645,000	FTEs funded by OPS fund transfer
(645,000)	OPS (Perm. Transfer to Salaries)
296,281	Expenses - Travel, supplies and IT (84,821 Non-recurring)
169,967	Contracted Services - Increase Orange County contract
15,128	Data Processing - Additional Westlaw licenses for new attorneys

\$4,555,089	Total 2015-16 Legislative Budget Request
- 84,821	Non-recurring Expenses

\$4,470,268	Total Recurring Request

* The Other Salary Amount "OAD" Transaction was used to request the enhanced benefits for attorneys and the permanent transfer of \$645,000 from Other Personal Services to Salaries and Benefits.

Summary: This issue has been revised to reduce the request from \$5,345,065 to \$4,470,268 recurring General Revenue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 WORKLOAD 3000000
 INCREASE STAFF TO REPRESENT ALL CHILDREN 3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0005 001	0.00	934,124	140,305	1,074,429	0.00	1,074,429
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	934,124		140,305	1,074,429		1,074,429
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						570,000
						1,644,429

NEW POSITIONS

8004 SENIOR SECRETARY	N0001 001	11.50	284,363	171,375	455,738	0.00	455,738
8334 ENTERPRISE NETWORK SYSTEMS ANALYST	N0002 001	1.00	41,268	17,386	58,654	0.00	58,654
8401 CASE COORDINATOR I	N0003 001	36.00	1,091,518	566,714	1,658,232	0.00	1,658,232
8402 CASE COORDINATOR II	N0004 001	11.00	363,840	177,716	541,556	0.00	541,556
8502 PROGRAM DIRECTOR	N0006 001	1.00	43,193	17,675	60,868	0.00	60,868
8700 PROGRAM ATTORNEY							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 WORKLOAD 3000000
 INCREASE STAFF TO REPRESENT ALL CHILDREN 3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
N0009 001	4.00	165,071		69,546	234,617	0.00	234,617
8701 SENIOR PROGRAM ATTORNEY N0007 001	10.00	453,037		179,927	632,964	0.00	632,964
8702 SUPERVISING ATTORNEY N0008 001	3.00	142,707		54,999	197,706	0.00	197,706
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	77.50	2,584,997		1,255,338	3,840,335		3,840,335

A14 - AGY AMD REQ FY 2015-16

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

878,378

 878,378
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 WORKLOAD 3000000
 INCREASE STAFF TO REPRESENT ALL CHILDREN 3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
8004 SENIOR SECRETARY							
N0001 001	11.50	284,363		171,375	455,738	0.00	455,738
8334 ENTERPRISE NETWORK SYSTEMS ANALYST							
N0002 001	1.00	41,268		17,386	58,654	0.00	58,654
8401 CASE COORDINATOR I							
N0003 001	36.00	1,091,518		566,714	1,658,232	0.00	1,658,232
8402 CASE COORDINATOR II							
N0004 001	11.00	363,840		177,716	541,556	0.00	541,556
8502 PROGRAM DIRECTOR							
N0006 001	1.00	43,193		17,675	60,868	0.00	60,868
8700 PROGRAM ATTORNEY							
N0009 001	4.00	165,071		69,546	234,617	0.00	234,617
8701 SENIOR PROGRAM ATTORNEY							
N0007 001	10.00	453,037		179,927	632,964	0.00	632,964
8702 SUPERVISING ATTORNEY							
N0008 001	3.00	142,707		54,999	197,706	0.00	197,706
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,840,335
	77.50	2,584,997		1,255,338	3,840,335		3,840,335

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT
					21000000
					21310000
					13
					<u>1304.00.00.00</u>
					4200000
					4206A00
					010000
GENERAL REVENUE FUND	-STATE	233,378			233,378- 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Guardian ad Litem (GAL) attorneys are the only attorneys who do not receive the benefit of paid insurance when compared to attorneys in the State Personnel System (SPS) and those in the Justice Administrative Commission (JAC). This issue requests \$233,378 in General Revenue Funding for Salaries and Benefits to provide paid benefits for attorneys employed by the Guardian ad Litem Program. This will enable the program to stem the high turnover which hampers representation of children as mandated by Florida Statutes. This request is consistent with the findings of an independent salary and compensation study conducted by Five Points Technology, Inc.

Low starting salaries and a lack of paid benefits are a barrier to attracting and maintaining qualified attorneys in the Guardian ad Litem Program. Turnover in the GAL Program is quite high for Program Attorneys and Supervising Attorneys: 30% and 25%, respectively, for FY 2013-2014. This has a negative effect on representation of children, as the GAL is a party to each dependency case on which the Program is appointed, and the attorney must present the GAL case to the court.

As a result of this high turnover, the Program requested a compensation analysis for salaries paid to GAL attorneys to determine what action, if any, would improve the efficiency and effectiveness of the GAL Program in serving some of Florida's most vulnerable children. For some time it has been known attorney salaries paid by the GAL Program are some of the lowest, if not the lowest, in Florida state government. The Program needed an objective review and recommendations to make the best decisions about future actions that will ultimately improve outcomes for the children served by the Program. This analysis was conducted in June 2014.

The study found that GAL attorneys are the only attorneys who do not receive the benefit of paid insurance when compared to attorneys in the State Personnel System (SPS) and those in the Justice Administrative Commission. This includes State Attorneys, Public Defenders, Regional Conflict Counsel and JAC Attorneys.

GAL attorney caseloads average about 150 exceeding that recommended by the American Bar Association, Center on Children and the Law, National Association of Counsel for Children, of no more than 100. Additionally, GAL attorneys do not have the benefit of support positions, such as paralegals, as many other state attorney positions do, making the high caseloads even more difficult to manage.

Chapter 39.822, F.S., requires the appointment of a guardian ad litem at the earliest possible time to represent the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										
- ENHANCED BENEFITS										4206A00

child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal. This means a GAL must be appointed for any child entering the dependency system whether they are removed from the home or placed under in-home supervision (i.e. 100% representation).

Further, Chapter 39.8296, F.S., (which first became law in 2003) best describes the Legislative intent and vision for the program:

(1) LEGISLATIVE FINDINGS AND INTENT.

- (a) The Legislature finds that for the past 20 years, the Guardian ad Litem Program has been the only mechanism for best interest representation for children in Florida who are involved in dependency proceedings.
- (b) The Legislature also finds that while the Guardian ad Litem Program has been supervised by court administration within the circuit courts since the program's inception, there is a perceived conflict of interest created by the supervision of program staff by the judges before whom they appear.
- (c) The Legislature further finds that the Governor's Blue Ribbon Task Force concluded that if there is any program that costs the least and benefits the most, this one is it, and the guardian ad litem volunteer is an indispensable intermediary between the child and the court, between the child and DCF.
- (d) It is therefore the intent of the Legislature to place the Guardian ad Litem Program in an appropriate place and provide a statewide infrastructure to increase functioning and standardization among the local programs currently operating in the 20 judicial circuits.

While the functions of the GAL attorneys differ from those of other State Personnel System and the JAC, the knowledge, skills and abilities required for these positions are essentially identical. The functions of the GAL attorneys include:

- * Being a party to the case and representing the child's best interests to the court.
- * Providing effective advocacy and motion practice - the GAL attorney often files motions that advocate for the child's best interests such as for protective orders and motions regarding child hearsay, residential treatment visitation, out-of-state placement, custody, issues related to the Keeping Children Safe Act, and administration of psychotropic medications.
- * Filing motions to either require or excuse the presence of the child in review hearings based upon the child's best interest.
- * Seeking to obtain protective orders for children, when releasing particular information may result in further emotional harm or trauma. Filing related motions to subpoena witnesses and be present in court to question the witnesses at the evidentiary hearing to support the need for the protective order.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										
- ENHANCED BENEFITS										4206A00

* Employing effective trial advocacy skills to achieve permanency for a dependent child. The attorney uses their trial skills through the discovery process, preparing witnesses, effectively cross-examining witnesses, objecting to various evidentiary issues, preserving the record for possible appeal, and subpoenaing witnesses.

* Protecting a child's right to time limitations through the attorney's ability to file motions, an effective GAL attorney will advocate for limited continuances and permanency for the child.

* Filing objections to psychotropic medications if in the best interest of the child. At the resulting hearing, the GAL must be present to review its objection with the court.

* Ensuring crucial information about the child and/or services for the family that may affect the court's findings of compliance is considered by the court via motions, pleadings, objections, and/or testimony.

* Investigating Termination of Parental Rights (TPR) petitions and filing reports to the court. In some cases, the GAL may file a TPR petition. A GAL needs an attorney to subpoena witnesses, procure evidence, prepare witnesses for testifying, prepare legal arguments, review expert reports and perform a myriad of duties required to effectively prove a TPR petition and be successful at trial.

* Pursuing appellate review of a lower court's decision when appropriate. An attorney must be thoroughly prepared to protect the record for appellate review that requires the attorney know (1) essential elements of the issue before the trial court, (2) governing statutes, regulations, and case law under federal and state law, and (3) applicable standard of review on appeal.

* Advocating for children's needs when encountering problems related to receipt of state benefits or independent living services.

Class Code	Class Title	Current FTEs**	New FTEs**	Total FTEs**	Additional Employer Insurance Premiums***		Total Budget Needed for Enhanced Benefits
					Single	Family	
8700	Program Attorney	60.00	9.50	69.50	19,107	68,805	87,912
8701	Senior Program Attorney	81.00	10.00	91.00	25,018	90,090	115,108
8702	Supervising Attorney	21.00	3.00	24.00	6,598	23,760	30,358
<hr/>							
Total		162.00	22.50	184.50	50,723	182,655	233,378

**Full-Time Equivalent = FTE.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						
- ENHANCED BENEFITS						4206A00

***Of those attorneys who have health insurance coverage, approximately 50% have single and 50% have family. This ratio was used to calculate additional budget needed to give these three class codes enhanced health insurance benefits.

	Monthly	Annual
Family Coverage		
Current Employer Cost	1,264.06	15,168.72
Proposed Employer Cost	1,429.06	17,148.72
Add'l budget needed per FTE	165.00	1,980.00
Single Coverage		
Current Employer Cost	591.52	7,098.24
Proposed Employer Cost	637.34	7,648.08
Add'l budget needed per FTE	45.82	549.84

Amended FY 2015-16 Narrative after January 30, 2015

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							233,378

							233,378
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						
- SALARIES						4206A10
SALARY RATE						000000
SALARY RATE.....	983,571				983,571-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,131,303				1,131,303-	1000 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A10
- SALARIES						
TOTAL ISSUE.....	1,131,303				1,131,303-	
TOTAL SALARY RATE.....	983,571				983,571-	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$1,131,303 in General Revenue Funding for Salaries and Benefits to increase the minimum starting salary for attorneys employed by the Guardian ad Litem Program. This will enable the program to stem the high turnover which hampers representation of children as mandated by Florida Statutes. This request is consistent with the findings of an independent salary and compensation study conducted by Five Points Technology, Inc.

Starting salaries are a barrier to attracting and maintaining qualified attorneys in the Guardian ad Litem Program. Turnover in the GAL Program is quite high for Program Attorneys and Supervising Attorneys: 30% and 25%, respectively, for FY 2013-2014. This has a negative effect on representation of children, as the GAL is a party to each dependency case on which the Program is appointed, and the attorney must present the GAL case to the court.

As a result of this high turnover, the Program requested a compensation analysis for salaries paid to GAL attorneys to determine what action, if any, would improve the efficiency and effectiveness of the GAL Program in serving some of Florida's most vulnerable children. For some time it has been known attorney salaries paid by the GAL Program are some of the lowest, if not the lowest, in Florida state government. The Program needed an objective review and recommendations to make the best decisions about future actions that will ultimately improve outcomes for the children served by the Program. This analysis was conducted in June 2014.

The results of the salary and compensation analysis recommended that the Guardian ad Litem Program request funds to increase the minimum salaries for Senior and Supervising Attorneys to get them up to the State Personnel System (SPS) minimum for comparable classes of positions. This would be an increase of \$6,323 per year for the minimum salary of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										
- SALARIES										4206A10

Senior Attorneys and an increase in the minimum salary of Supervising Attorneys of \$16,965 per year.

The analysis also recommended that the GAL request funds to increase the minimum salaries for Program Attorneys to get them up to the minimum salary used by the Florida Department of Children and Families (DCF) for their Children's Legal Services attorneys. This would be an increase of \$3,732 per year.

GAL Senior Attorney and Supervising Attorney minimum salaries are significantly below the salaries of comparable positions in the SPS 14% lower for Senior Attorneys and 36% lower for Supervising Attorneys. These differences increase dramatically when compared to actual average salaries.

GAL Program Attorney minimum salaries are slightly higher (by about 5%) than attorneys in the SPS, however, when compared to actual average salaries, the GAL attorneys are about 9% lower. Because the SPS attorney positions receive paid insurance benefits and the GAL attorneys do not, so the difference in compensation is actually greater. Compared to the Department of Children and Families Children's Legal Services attorneys, GAL Program Attorneys' current actual average salaries are 8% lower than DCF minimums. For Senior Attorneys, this difference is 11% and for Supervising Attorneys, the difference is 54%. A survey of GAL attorneys indicated almost half are seeking other employment due to salary issues. Informal interviews indicated high student loan payments are a significant concern to many GAL attorneys.

GAL attorney caseloads average about 150 exceeding that recommended by the American Bar Association, Center on Children and the Law, National Association of Counsel for Children, of no more than 100. Additionally, GAL attorneys do not have the benefit of support positions, such as paralegals, as many other state attorney positions do, making the high caseloads even more difficult to manage.

Chapter 39.822, F.S., requires the appointment of a guardian ad litem at the earliest possible time to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal. This means a GAL must be appointed for any child entering the dependency system whether they are removed from the home or placed under in-home supervision (i.e. 100% representation). Further, Chapter 39.8296, F.S., (which first became law in 2003) best describes the Legislative intent and vision for the program:

(1) LEGISLATIVE FINDINGS AND INTENT.

(a) The Legislature finds that for the past 20 years, the Guardian ad Litem Program has been the only mechanism for best interest representation for children in Florida who are involved in dependency proceedings.

(b) The Legislature also finds that while the Guardian ad Litem Program has been supervised by court administration within the circuit courts since the program's inception, there is a perceived conflict of interest created by the supervision of program staff by the judges before whom they appear.

(c) The Legislature further finds that the Governor's Blue Ribbon Task Force concluded that if there is any program that costs the least and benefits the most, this one is it, and the guardian ad litem volunteer is an indispensable

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT 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>
OTHER PROGRAMS					4200000
ATTORNEY RECRUITMENT AND RETENTION					
- SALARIES					4206A10

intermediary between the child and the court, between the child and DCF.

(d) It is therefore the intent of the Legislature to place the Guardian ad Litem Program in an appropriate place and provide a statewide infrastructure to increase functioning and standardization among the local programs currently operating in the 20 judicial circuits.

While the functions of the GAL attorneys differ from those of other State Personnel System and DCF attorneys, the knowledge, skills and abilities required for these positions are essentially identical. The role of the GAL attorneys include:

- * Being a party to the case and representing the child's best interests to the court.
- * Providing effective advocacy and motion practice - the GAL attorney often files motions that advocate for the child's best interests such as for protective orders and motions regarding child hearsay, residential treatment visitation, out-of-state placement, custody, issues related to the Keeping Children Safe Act, and administration of psychotropic medications.
- * Filing motions to either require or excuse the presence of the child in review hearings based upon the child's best interest.
- * Seeking to obtain protective orders for children, when releasing particular information may result in further emotional harm or trauma. Filing related motions to subpoena witnesses and be present in court to question the witnesses at the evidentiary hearing to support the need for the protective order.
- * Employing effective trial advocacy skills to achieve permanency for a dependent child. The attorney uses their trial skills through the discovery process, preparing witnesses, effectively cross-examining witnesses, objecting to various evidentiary issues, preserving the record for possible appeal, and subpoenaing witnesses.
- * Protecting a child's right to time limitations through the attorney's ability to file motions, an effective GAL attorney will advocate for limited continuances and permanency for the child.
- * Filing objections to psychotropic medications if in the best interest of the child. At the resulting hearing, the GAL must be present to review its objection with the court.
- * Ensuring crucial information about the child and/or services for the family that may affect the court's findings of compliance is considered by the court via motions, pleadings, objections, and/or testimony.
- * Investigating Termination of Parental Rights (TPR) petitions and filing reports to the court. In some cases, the GAL

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION					21000000
PGM: STW/GUARDIAN AD LITEM					21310000
HEALTH AND HUMAN SERVICES					13
SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
OTHER PROGRAMS					4200000
ATTORNEY RECRUITMENT AND RETENTION					
- SALARIES					4206A10

may file a TPR petition. A GAL needs an attorney to subpoena witnesses, procure evidence, prepare witnesses for testifying, prepare legal arguments, review expert reports and perform a myriad of duties required to effectively prove a TPR petition and be successful at trial.

* Pursuing appellate review of a lower court's decision when appropriate. An attorney must be thoroughly prepared to protect the record for appellate review that requires the attorney know (1) essential elements of the issue before the trial court, (2) governing statutes, regulations, and case law under federal and state law, and (3) applicable standard of review on appeal.

* Advocating for children's needs when encountering problems related to receipt of state benefits or independent living services.

Class Code	Class Title	Base Salary Increase for Existing FTEs	Base Salary Increase for New FTEs	Total Base Salary Increase	Benefits Calculated	Total Cost
8700	Program Attorney	245,118	32,148	277,266	41,645	318,911
8701	Senior Program Attorney	405,445	63,230	468,675	70,395	539,069
8702	Supervising Attorney	186,735	50,895	237,630	35,692	273,322
Total		837,298	146,273	983,571	147,732	1,131,303

Amended FY 2015-16 Narrative after January 30, 2015

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 OTHER PROGRAMS 4200000
 ATTORNEY RECRUITMENT AND RETENTION
 - SALARIES 4206A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	983,571		147,732	1,131,303	0.00 1,131,303
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	983,571		147,732	1,131,303	1,131,303

EMPLOYEE CERTIFICATION AND RETENTION 4206A30
 SALARY RATE 000000
 SALARY RATE..... 2,417,364 2,417,364
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 2,780,452 2,780,452 1000 1
 TOTAL: EMPLOYEE CERTIFICATION AND RETENTION 4206A30
 TOTAL ISSUE..... 2,780,452 2,780,452
 TOTAL SALARY RATE..... 2,417,364 2,417,364

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES
					21000000
					21310000
					13
					<u>1304.00.00.00</u>
					4200000
					4206A30

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

This issue requests \$2,780,452 in General Revenue Funding for Salaries and Benefits to adjust the minimum starting salaries for operational and legal staff of the Guardian ad Litem (GAL) Program to be consistent with salary for certification in child advocacy from an accredited credentialing agency. This will enable the program to stem the high turnover which hampers representation of children as mandated by Florida Statutes and increase the support to the volunteer through improved volunteer management, advocacy support and increased subject matter expertise. This request is consistent with the findings of two independent salary and compensation studies conducted by Five Points Technology, Inc. in 2014. Although funding sought through this issue will not bring GAL salaries to equity with other comparable certified positions in state government, it will help stem the high turnover rates the program is experiencing.

Proviso language to accompany this appropriation is requested as follows:

"The funds in Specific Appropriation xxx shall be expended to provide salary adjustments contingent upon implementation of a Statewide uniform certification program for child advocate managers in the Guardian ad Litem program. It is the intent of the Legislature that child advocate managers in the Florida Guardian ad Litem program earn and maintain certification from a professional credentialing entity that is approved by the Guardian ad Litem Program, analogous to the certification program for persons providing child welfare services as set forth in s. 402.40."

Starting salaries are a barrier to attracting and maintaining qualified professional employees in the Guardian ad Litem Program. Florida Taxwatch puts turnover norms in the public sector at 10 to 12 percent. Turnover in the GAL Program is almost twice as high overall, at 20 percent for FY 11-12, 19 percent for FY 12-13 and 20% for FY 13-14. Program Attorneys and Supervising Attorneys hit 30 percent and 25 percent turnover, respectively, for FY 2013-2014, much higher than Public Defenders and Assistant State Attorney turnover. The turnover rate for entry level child advocate managers who coordinate volunteers and represent abused children in court hit 22 percent last fiscal year.

Florida Taxwatch conservatively estimates the cost of turnover to be 50 percent of the annual salary of lost positions, and a modest estimate of GAL separations in FY 13-14 indicates a cost of more than \$2 million in lost productivity, training and development, recruitment costs, and institutional knowledge. This has a negative effect on representation of children, as the GAL is a party to each dependency case on which the Program is appointed, and the attorneys and child advocate managers must present the GAL case to the court and prepare reports of recommended action.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
EMPLOYEE CERTIFICATION AND RETENTION										4206A30

As a result of this high turnover, the Program requested two compensation analyses: one for salaries paid to GAL attorneys and a second for non-attorney staff, to determine what action, if any, would improve the retention in the GAL Program. The Program needed an objective review and recommendations to make the best decisions about future actions that will ultimately improve outcomes for the children served by the Program. These analyses were conducted in June 2014.

The results of the salary and compensation analysis recommended that the Guardian ad Litem Program request funds to increase the minimum salaries for Senior and Supervising Attorneys to get them up to the State Personnel System (SPS) minimum for comparable classes of positions. The GAL Program is requesting an increase of \$6,323 per year for Senior Attorneys and an increase for Supervising Attorneys of \$13,431 per year to begin to approach State Personnel System averages.

The analysis also recommended that the GAL request funds to increase the salaries for Program Attorneys to approach the salaries paid by the Florida Department of Children and Families (DCF) for their Children's Legal Services attorneys. This would be an increase of \$3,756 per year.

Further, the attorney compensation study revealed that the GAL attorneys are the only attorneys in state government who do not receive the health insurance benefits given to all other attorneys in the SPS, the State Attorneys Offices and the Public Defenders Offices. The study recommended that all GAL attorneys be given this benefit.

GAL Senior Attorney and Supervising Attorney minimum salaries are significantly below the salaries of comparable positions in the SPS - 14% lower for Senior Attorneys and 36% lower for Supervising Attorneys. These differences increase dramatically when compared to actual average salaries.

GAL Program Attorney pay grade minimums are slightly higher (by about 5%) than attorneys in the SPS, however, when compared to actual average salaries, the GAL attorneys are paid about 9% lower. Because the SPS attorney positions receive paid insurance benefits and the GAL attorneys do not, the difference in compensation is actually greater.

Compared to the Department of Children and Families Children's Legal Services attorneys, GAL Program Attorneys' current actual average salaries are 8% lower than DCF. For Senior Attorneys, this difference is 11% and for Supervising Attorneys, the difference is 54%. A survey of GAL attorneys indicated almost half are seeking other employment due to salary issues. Informal interviews indicated high student loan payments are a significant concern.

GAL attorney caseloads average about 150 - exceeding that recommended by the American Bar Association, Center on Children and the Law, National Association of Counsel for Children, of no more than 100. Additionally, GAL attorneys do not have the benefit of support positions, such as paralegals, as many other state attorney positions do, making the high caseloads even more difficult to manage.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21310000
										13
										<u>1304.00.00.00</u>
										4200000
										4206A30

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 OTHER PROGRAMS
 EMPLOYEE CERTIFICATION AND
 RETENTION

While the functions of the GAL attorneys differ from those of other State Personnel System and DCF attorneys, the knowledge, skills and abilities required for these positions are essentially identical. Only the Florida Bar can certify attorney in specialized areas of law. The Florida Bar has approved certification for attorneys who advocate for children. This certification will be called Juvenile Law Certification. The GAL Program will require all attorneys to be certified in Juvenile Law.

With respect to the non-attorney compensation study, Five Points Technology, Inc., made 4 key recommendations: 1) request additional funds necessary to reclassify positions doing supervisory level work so that they receive paid health insurance benefits as do comparable positions in the State Personnel System, 2) increase the appointment rate for entry level professional staff who become certified, 3) create a career ladder position for experienced staff who are not yet ready, or do not want, to supervise and request additional funds necessary for the cost, and 4) establish higher appointment rates for other GAL positions indexed to the entry level position.

This issue seeks funds to implement these recommendations as a means to reduce turnover and enable implementation of a concurrent program of professional certification for all non-attorney, professional staff in the GAL Program. Just as staff of the Department of Children and Families and community-based care lead agencies are certified for Child Welfare knowledge and expertise, so will the GAL child advocates be certified, using a process under development by the Florida Certification Board, a premier credentialing entity in Florida. Certification will be tied explicitly to salary increases sought through this legislative budget issue, and will benefit the work of the Guardian ad Litem Program through uniform quality and ethical standards, enhanced training, competency testing, professional development not only on child welfare, but also volunteer management and improved recruitment and retention.

Summary: This is new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PGM: STW/GUARDIAN AD LITEM 21310000
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 OTHER PROGRAMS 4200000
 EMPLOYEE CERTIFICATION AND 4206A30
 RETENTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,417,364	363,088	2,780,452	0.00	2,780,452
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	2,417,364	363,088	2,780,452	2,780,452		2,780,452

IMPROVED PROGRAMS 5000000
 GUARDIANSHIP FOR INCOMPETENT YOUTH
 AGING OUT 5008000
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 129,956 129,956- 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$129,956 in General Revenue Contracted Services recurring funding to enable the Florida Statewide Guardian ad Litem Program to contract with the Office of Public Guardian, Department of Elder Affairs, for guardianship services for 90 youth in foster care who will be turning 18 years of age during FY 15-16. These youth have disabilities

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
IMPROVED PROGRAMS										5000000
GUARDIANSHIP FOR INCOMPETENT YOUTH										
AGING OUT										5008000

or mental health diagnoses that prevent them from making informed decisions on personal safety, health care and service needs. This issue has the support of the Office of Public Guardian, Department of Elder Affairs and was developed in cooperation with that Office.

Within the foster care system, a higher number of children have mental health diagnoses or disabilities as compared to the general population. While many of these children function at a level that allows their independence when reaching the age of 18, a significant number require some form of guardianship upon reaching adulthood.

Two of the most common of reasons why young adults with mental health diagnoses or disabilities may require some form of guardianship upon attaining adulthood are: health care, and personal safety and services. If a young adult requires non-emergency medical care and a doctor does not believe that young adult can provide informed consent for the medical treatment or procedure, then that young person most likely requires some form of guardianship. If there is a risk that a young adult will leave his or her housing situation and cannot properly assess the risks of that decision, that young person most likely requires some form of guardianship.

These young adults face the prospect of turning 18 and making a host of life-changing decisions, such as whether or not to remain in foster care or live independently, whether to apply for APD services or return to the family that abused them. Often, their mental health or developmental status places them in a vulnerable position, and they need ongoing guidance and support of a mature adult.

Some of these young adults have developmental disabilities and live in supportive housing provided by the Agency for Persons with Disabilities (APD). For many years, advocates assumed that since they were housed in an APD Licensed facility, that APD had custody and control of the young adult. However, that is simply not the case. Unless a court adjudicates the young adult incapacitated and appoints a guardian, the young adult can simply walk away from the APD Licensed housing and put him or herself in physical danger. Additionally, if the young person removes him or herself from APD provided services for a certain length of time, he or she loses the ability to continue in those services without again going through time on the wait-list for services.

The difficulty faced by the Department of Children and Families (DCF) and its community-based care partners is identifying a qualified adult to serve as the young person's guardian, should the court determine the young adult to be incapacitated in a way that requires appointment of some form of legal guardian or guardian advocate. While the legislature has established the Office of Public Guardian, this Office lacks sufficient funding for services to youth, and has until recently, focused its services on the elderly population. This issue seeks funding to purchase guardianship services for 90 youth expected to turn 18 during FY 15-16, who are in need of guardianship services.

While it is always preferable for a friend or a family member to become the guardian for a person who lacks capacity, many youth in foster care risk being exploited by their family, and experience shows that there are very few family

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
IMPROVED PROGRAMS										5000000
GUARDIANSHIP FOR INCOMPETENT YOUTH										
AGING OUT										5008000

members and friends who volunteer and qualify for this role. In 2013, the Office of Public Guardian filed petitions on only 19 such appointments statewide (Office of Public Guardian 2013 Annual Report). Where local resources are available, these funds will enable the local guardianship provider to engage a public guardian to serve the youth who are reaching adulthood.

It is important to note that some young adults may only require a limited guardianship, others a Guardian Advocate, while some will require the appointment of a Public Guardian. Due diligence will be taken to ensure that only the least restrictive method of oversight will be employed. The Office of Public Guardian also takes steps to petition for restoration of competency where this is possible.

The Office of the Public Guardian has established a standard rate for funding guardianship services of \$2,625.36 per ward. This annual rate multiplied by 90 youth for one year equals \$236,282. This rate is phased in at a cost of 50 percent for youth who turn 18 during FY 15-16, leaving a cost of 50 percent times \$236,282 equals \$118,141. A 10 percent administrative cost is added to this cost to enable the Office of Public Guardian to manage and oversee contracts with local guardianship providers. The annual rate used to establish the contracted services cost for this issue was developed by the Office of Public Guardian and was established as follows:

Working Hours per year/Allowable Caseload per Worker = Average gross hours per case per year x 58% = Average net hours per case per year x Court Approved Hourly Rate for Corporate Guardians x Inflation factor = guardianship compensation per annualized case + Yearly Attorney Costs per Case = Total Yearly Cost per Guardianship Case or Cost-per-Ward.

The allowable caseload per worker is set by Florida Statute 744.708(7) at one caseworker per 40 wards.

Working hours per year is derived by multiplying a 40 hour workweek times 52 weeks which equals 2,080. This number is divided by 40 wards per worker, and equals 52 average gross hours worked per case.

The average net hours per case per year is calculated at fifty-eight percent (58%) of a full-time employee, which equals 30.16 hours. The remainder of the hours is for non-billable time for overhead activities, paid vacations, etc. This is the standard federally approved rate for grants to states.

The court approved hourly rate of \$53.03 for corporate guardians as of February 1999 is based on case #91-5560 17th Judicial Circuit and it includes compensation for the overhead and administrative activities listed in line 4 above. The hourly rate is adjusted for inflation by multiplying the rate times the inflation factor for February 1999 through February 2013, which is 1.38223. The inflation factor was determined using the Bureau of Labor CPI Inflation Calculator.

Guardian compensation per annualized case is arrived at by multiplying the average net hours per case per year times the court approved hourly rate for corporate guardians as of February 1999 times the inflation factor (1.38223) for the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
IMPROVED PROGRAMS										5000000
GUARDIANSHIP FOR INCOMPETENT YOUTH										
AGING OUT										5008000

period of February 1999 through February 2013. This equals \$2,204.09 for a case requiring 52 weeks of guardianship service.

In 2006, SPGO conducted a Public Guardian Attorney Caseload Survey to determine the average amount of attorney time utilized per case and the average cost. The average attorney time spent was determined to be 7.1 hours per case at a cost of \$51.13 per hour. The yearly attorney cost per guardianship case is determined by multiplying 7.1 hours per case times \$58.40 (the 2006 figure of \$51.13 adjusted for inflation using the Bureau of Labor CPI Inflation Calculator). The 2013 yearly attorney costs per case then is \$414.64.

The total yearly cost per guardianship case of \$ 2,625.36 is arrived at by adding together the guardian compensation per annualized case and the total yearly attorney costs per case. Each guardianship case represents one ward.

This issue assumes that youth will be turning 18 throughout the fiscal year 15-16. Therefore, the annualized cost of guardianship services for 90 youth has been cut by 50% to account for distribution of appointments across the fiscal year. An additional 10% administrative cost has been added to the result in order to pay for contract management and oversight services.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: This issue has been deleted.

TOTAL: SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	77.50	6,947,702	77.50	7,335,541	84,821			387,839	1000	
SALARY RATE.....		4,502,692		5,002,361				499,669		
	=====		=====		=====		=====			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF VIOLENCE AGAINST						
WOMEN ACT (VAWA) PROGRAM						1604030
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT	8,246	8,246				2339 9

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, First (1st) Judicial Circuit is requesting re-approval of a Fiscal Year 2014-15 budget amendment numbered 15-003-SA01T, B0043. Approval was received August 25th, 2014 to implement a Florida Coalition Against Domestic Violence (FCADV) STOP (VAWA) Grant. The total award of \$8,246 was for the one-year period from July 1, 2014 through June 30, 2014. Typically, these VAWA awards are renewed annually and therefore Grants and Donations Trust Fund budget authority will be needed to implement this program on an ongoing basis.

Should this authority not be granted, the State of Florida will lose funding that would provide for a prosecutor to handle the Domestic Violence Unit assigned to Santa Rosa County, Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							8,246
							8,246

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF VIOLENCE AGAINST						
WOMEN ACT (VAWA) PROGRAM						1604030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							8,246
							8,246

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	136,258	136,258	136,258				1000 1
FORFEIT/INVES SUPPORT TF -RECPNT	8,565	8,565	8,565				2316 9
TOTAL APPRO.....	144,823	144,823	144,823				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is in support of activities 0900, 0910, and 0920.

GENERAL REVENUE

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

Request \$136,258 to replace furniture and equipment which have exceeded their life expectancy of five years, are worn out, obsolete, a hazard to employees and is no longer cost effective to the state. This figure is based on 10% of the total inventory for SA-01 as of June 30, 2014.

FIST FEDERAL

Request \$8,565 to purchase ammunition needed by the investigators for required target practice, as well as any other equipment needs that may arise during the fiscal year.

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

GENERAL REVENUE FUND	-STATE	41,250	41,250	41,250		1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue code is in support of activities 0900, 0910, and 0920.

2006 Chevrolet Impala, VIN 2G1WB55K469404079. Actual mileage as of July 31, 2014, was 131,902.

2001 Chevrolet Van, VIN 1GNFG5M911118011. This van is 14 years old.

Both vehicles meet the DMS replacement criteria of having over 120,000 miles and/or 10 years old.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	221	221	221			1000 1

AGENCY ISSUE NARRATIVE:						
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This issue code is in support of activities 0900, 0910 and 0920.						
Request is based upon a 12.5% decrease over actual prior year Law Library expenditures.						
2013-14 Law Library Expenditures = \$2,221.35 X 10 % = \$ 221.35.						

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	62,307	62,307				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 100,704	2.00 100,704				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	108,775	108,775	5,150			
TOTAL SALARY RATE.....	62,307	62,307				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As of July 1, 2014, the law regarding the Jimmy Ryce Civil Commitment Statute has changed in such a way that the State Attorney's Office, First (1st) Judicial Circuit has been delegated the responsibility of reviewing all possible individuals that are currently incarcerated in the County Jails, prior to their release, to determine whether or not they need to be examined for possible Jimmy Ryce Civil Commitment. As a result, the case load has increased to a point that one attorney and one legal assistant is required to monitor and review all information provided to our office to determine if an examination is required.

The salary rate requested for the Assistant State Attorney and the Legal Assistant positions are requested at the default minimum for the pay grade. State Attorney Operating Expenditures budget of \$8,071 (\$5,150 non-recurring) is requested to establish the positions as per Standard #3, modified for State Attorneys.

This issue will have a positive impact on Jimmy Ryce Civil Commitment activities in order to expedite the civil action required of the Jimmy Ryce Civil Commitment Statute requirements.

This issue code is in support of activities 0900, 0910, and 0920.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-1ST JUD CIRCUIT										21500100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	1.00	23,222		14,675	37,897	0.00	37,897
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		23,722	62,807	0.00	62,807
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							100,704
	2.00	62,307		38,397	100,704		100,704

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0002 001	1.00	23,222		14,675	37,897	0.00	37,897
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	39,085		23,722	62,807	0.00	62,807

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-1ST JUD CIRCUIT					21500100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						100,704
2.00	62,307		38,397	100,704		100,704

FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD SALARIES AND BENEFITS						3402900 010000
GRANTS AND DONATIONS TF -STATE		117,100			117,100	2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

Pursuant to s. 29.008 (1)(f)2., Florida Statutes, the State Attorney in the First Judicial Circuit receives reimbursement from each of their four counties (Escambia, Okaloosa, Santa Rosa and Walton) for the Salaries and Benefits of five (5) information technology (IT) personnel. The State Attorney's Office expects to receive receipts totaling \$297,467 from these Counties for FY 2015-16 and requires additional Salaries and Benefits budget authority. This office has unfunded

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - ADD						3402900

budget within the State Attorneys Revenue Trust Fund (SARTF) that is sufficient to cover the increase in receipts and can be transferred to the Grants and Donations Trust Fund (GDTF) without having to request additional budget authority.

A fund shift in the amount of \$117,100 from SARTF, Salaries and Benefits to GDTF, Salaries and Benefits is requested. The Other Salary Amount "OAD" transaction was used as no additional salary rate is requested. Please see corresponding issue code 3402910.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							117,100

							117,100
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - DELETE						3402910
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE			117,100-			117,100- 2058 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

Pursuant to s. 29.008 (1)(f)2., Florida Statutes, the State Attorney in the First Judicial Circuit receives reimbursement from each of their four counties (Escambia, Okaloosa, Santa Rosa and Walton) for the Salaries and Benefits of five (5) information technology (IT) personnel. The State Attorney's Office expects to receive receipts totaling \$297,467 from these Counties for FY 2015-16 and requires additional Salaries and Benefits budget authority. This office has unfunded budget within the State Attorneys Revenue Trust Fund (SARTF) that is sufficient to cover the increase in receipts and can be transferred to the Grants and Donations Trust Fund (GDTF) without having to request additional budget authority.

A fund shift in the amount of \$117,100 from SARTF, Salaries and Benefits to GDTF, Salaries and Benefits is requested. The Other Salary Amount "OAD" transaction was used as no additional salary rate is requested. Please see corresponding issue code 3402900.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - DELETE						3402910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							117,100-
							117,100-
							=====

OTHER PROGRAMS							4200000
STATE ATTORNEY INVESTIGATOR PAY							
PARITY							4206A50
SALARY RATE							000000
SALARY RATE.....	22,268	22,268					
	=====	=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25,613	25,613					1000 1
	=====	=====					
TOTAL: STATE ATTORNEY INVESTIGATOR PAY							4206A50
PARITY							
TOTAL ISSUE.....	25,613	25,613					
TOTAL SALARY RATE.....	22,268	22,268					
	=====	=====					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
STATE ATTORNEYS												21500000
PGM: SA-1ST JUD CIRCUIT												21500100
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
OTHER PROGRAMS												4200000
STATE ATTORNEY INVESTIGATOR PAY												4206A50
PARITY												

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase. (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement, all of whom were the beneficiaries of the aforementioned special increase.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	22,268	3,345	25,613	0.00	25,613
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						25,613
	0.00	22,268	3,345	25,613		25,613

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-1ST JUD CIRCUIT 21500100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	22,268		3,345	25,613	0.00 25,613
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	22,268		3,345	25,613	25,613

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	312,117	312,117	182,879			1000
TRUST FUNDS	16,811	16,811	8,565			2000
TOTAL POSITIONS.....	2.00	2.00				
TOTAL PROG COMP.....		328,928	191,444			
TOTAL SALARY RATE.....	84,575	84,575				

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- ADD						160F010
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT		6,829			6,829	2339 9
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES						160F010
- ADD						
TOTAL ISSUE.....	50,000	56,829			6,829	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Fifth (5th) Judicial Circuit requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-010-SA05X, B7024. This action transferred \$50,000 from the General Revenue Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

Reference corresponding issue code 160F020 for the amount to deduct from the Salaries and Benefits appropriation category.

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney Office, Fifth (5th) Judicial Circuit (SA05) requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-010-SA05X, B7024. This action transferred \$50,000 from the General Revenue Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

Additionally, SA05 requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-065-SA05TX, B7147. This action transferred \$6,829 from the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- ADD						160F010

Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

The OAD transaction was used for this as no Salary Rate is impacted.

Reference corresponding issue code 160F020 for the amount to deduct from the Salaries and Benefits appropriation category.

Summary: This issue has been amended to include the request that budget transfer numbered 15-065-SA05TX, B7147 be made recurring.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							6,829

							6,829
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	50,000-	50,000-				1000 1
GRANTS AND DONATIONS TF -RECPNT		6,829-			6,829-	2339 9
TOTAL APPRO.....	50,000-	56,829-			6,829-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney Office, Fifth (5th) Judicial Circuit requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-010-SA05X, B7024. This action transferred \$50,000 from the General Revenue Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

Reference corresponding issue code 160F010 for the amount to add to the Other Personal Services (OPS) appropriation category.

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney Office, Fifth (5th) Judicial Circuit (SA05) requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-010-SA05X, B7024. This action transferred \$50,000 from the General Revenue Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

Additionally, SA05 requests re-approval of a Fiscal Year 2014-15 budget transfer numbered 15-065-SA05TX, B7147. This action transferred \$6,829 from the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category in order to cover anticipated expenditures.

The OAD transaction was used for this as no Salary Rate is impacted.

Reference corresponding issue code 160F010 for the amount to add to the Other Personal Services (OPS) appropriation category.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FUNDS BETWEEN CATEGORIES										
- DEDUCT										160F020

Summary: This issue has been amended to include the request that budget transfer numbered 15-065-SA05TX, B7147 be made recurring.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					50,000-

						50,000-
						=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					50,000-
2339	GRANTS AND DONATIONS TF					6,829-

						56,829-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000	90,000			2058 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fifth (5th) Judicial Circuit is requesting four (4) replacement vehicles. The Fifth Circuit covers 4,558 square miles including five counties. To serve this area and conduct business for the State, the State attorney maintains a fleet of vehicles which are used by attorneys, investigators, and victim-witness coordinators for locating, interviewing and transporting victims and witnesses. Vehicles are also used to carry out various administrative duties. Of the vehicles in this fleet, four currently have a combined mileage of 542,916. In the near future these vehicles will have to be retired due to the costly repairs and maintenance. The only current alternative is to pay employees \$.445 cent per mile for the use of private vehicles.

Four (4) mid-size replacement vehicles at \$22,500 per vehicle = \$90,000.

Year	Make/Model	VIN	Actual Mileage (As Of 7/30/2014)
2000	Chevy Impala	2G1WF55KXY9239419	158,295
1998	Ford Taurus	1FAFP52U5WA279179	113,653
2003	Chevrolet Impala	2G1WF52E239377222	131,527
2003	Chevrolet Impala	2G1WF52E739373652	139,441

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	95,000	95,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	2.00				1000 1
	141,887	141,887				
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,590	8,590	5,516			1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	150,477	150,477	5,516			
TOTAL SALARY RATE.....	95,000	95,000				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2014 Legislature passed a series of bills expanding sentences and definitions for Sex offenses. In addition SB 0522 expanded the requirements of the State Attorney when dealing with Civil Commitment of Sexually Violent Predators. The State Attorney must now review all decisions of the DCF multidisciplinary team and make an independent decision as to filing a petition. The State Attorney's oversight responsibility of DCF and the new crimes and punishments found in all of the Sex offender legislation from 2014 has increased workload and the amount of time each case must now require.

This oversight now shifts the burden of responsibility onto the elected State Attorney and of the Dept of DCF. This shift requires a more experienced prosecutor to handle these critical decisions and the cases that are filed and pursued. For this reason The State Attorney's Office 5th Judicial Circuit requests a rate of \$65,000 which will ensure a felony level ASA is in place.

The Circuit is requesting these positions at above the minimum of the pay grade in order to attract and retain employees with the necessary experience.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

Operations budget authority is requested in line with the State Attorney modified standard # 3.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6511 PARALEGAL SPECIALIST I							
N0002 001	1.00	30,000		15,694	45,694	0.00	45,694
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	65,000		31,193	96,193	0.00	96,193
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							141,887
	2.00	95,000		46,887	141,887		141,887

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6511 PARALEGAL SPECIALIST I							
N0002 001	1.00	30,000		15,694	45,694	0.00	45,694
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	65,000		31,193	96,193	0.00	96,193

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							141,887
	2.00	95,000		46,887	141,887		141,887

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF -STATE		191,386				191,386	2058 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

Number of OPS	Number of Hours	Cost Per Hour + Benefits + Taxes	Total Cost
1	1040	\$8.05 + \$53.38 (tax per month)	\$9,012
1	1040	\$8.75	\$9,796
2	2080	\$11.30 + \$1,182 (per month) + \$300 (tax per month)	\$64,776
1	2080	\$19.72 + \$253 (tax per month)	\$44,036
1	2080	\$17.93 + \$591 (per month) + \$237 (tax per month)	\$47,230

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
1	768		\$20.00 + \$98 (tax per month)			\$16,536
						\$191,386

Due to state budget reductions and increased workload demands, temporary staff is needed to assist employees with heavy caseloads. The services provided are in lieu of hiring additional full-time, salaried employees.

Summary: This is a new issue.

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	188,500	188,500				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 295,192	5.00 295,192				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	21,306	21,306	13,424			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	316,498	316,498	13,424			
TOTAL SALARY RATE.....	188,500	188,500				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(Under) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-5TH JUD CIRCUIT					21500500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

If additional criminal divisions are created in the Fifth Judicial Circuit as a result of additional judgeships, it would be necessary for this office to staff them accordingly. This request reflects the state attorney resources necessary to staff one newly created criminal division, based on the Florida Prosecuting Attorneys Association's model along with our experience within this circuit. This configuration will need to be repeated for each new criminal division created in the Fifth Judicial Circuit (Marion, Lake, Hernando, Citrus, and Sumter counties).

The Circuit is requesting these positions at above the minimum of the pay grade in order to attract and retain employees with the necessary experience.

Operations budget authority is requested in line with the State Attorney modified standard # 3.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6103 SECRETARY III N0003 001	1.00	23,500		14,718	38,218	0.00	38,218
6511 PARALEGAL SPECIALIST I N0002 001	1.00	30,000		15,694	45,694	0.00	45,694
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION N0001 001	3.00	135,000		76,280	211,280	0.00	211,280

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-5TH JUD CIRCUIT 21500500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	188,500		106,692	295,192		295,192

A14 - AGY AMD REQ FY 2015-16

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS						
6103 SECRETARY III						
N0003 001	1.00	23,500	14,718	38,218	0.00	38,218
6511 PARALEGAL SPECIALIST I						
N0002 001	1.00	30,000	15,694	45,694	0.00	45,694
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	3.00	135,000	76,280	211,280	0.00	211,280
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	188,500		106,692	295,192		295,192

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
DRUG PROSECUTION UNIT						3005350
SALARY RATE						000000
SALARY RATE.....	123,500	123,500				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	191,954	191,954				
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,716	12,716	7,908			1000 1
=====						
TOTAL: DRUG PROSECUTION UNIT						3005350
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	204,670	204,670	7,908			
TOTAL SALARY RATE.....	123,500	123,500				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All Law Enforcement agencies within the Fifth Judicial Circuit participate in an organized force against drug trafficking and pill mills. The State Attorney's Office in the Fifth (5th) Judicial Circuit has a serious need for Assistant State Attorney's to give legal advice and prosecute these cases in Tri County (Citrus, Hernando, and Sumter counties) area.

The Circuit is requesting these positions at above the minimum of the pay grade in order to attract and retain employees with the necessary experience.

Operations budget authority is requested in line with the State Attorney modified standard # 3.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
DRUG PROSECUTION UNIT										3005350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6103 SECRETARY III							
N0002 001	1.00	23,500		14,718	38,218	0.00	38,218
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,000		53,736	153,736	0.00	153,736
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	123,500		68,454	191,954		191,954

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6103 SECRETARY III							
N0002 001	1.00	23,500		14,718	38,218	0.00	38,218
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,000		53,736	153,736	0.00	153,736

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
DRUG PROSECUTION UNIT										3005350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						191,954
3.00	123,500		68,454	191,954		191,954

CAREER CRIMINAL PROSECUTION						3009620
SALARY RATE						000000
SALARY RATE.....	123,500	123,500				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	191,954	191,954				
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	12,716	12,716	7,908			1000 1
TOTAL: CAREER CRIMINAL PROSECUTION						3009620
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	204,670	204,670	7,908			
TOTAL SALARY RATE.....	123,500	123,500				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-5TH JUD CIRCUIT					21500500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
CAREER CRIMINAL PROSECUTION					3009620

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 775.0843(2), F.S. mandates each of the State Attorneys to establish a career criminal prosecution unit and adopt and implement policies based upon guidelines, Section 775.0843(2)(a) through (d), F.S. The State Attorney's Office, Fifth (5th) Judicial Circuit - Tri-County area, which includes the circuits smaller counties (Hernando, Citrus, and Sumter) is in need of a Career Criminal Unit to cover those counties. This unit will investigate and prosecute all career criminal within the Tri-County area. The unit will also help law enforcement agencies by giving advice and direction. Agency policy has placed the statutory screening task upon each felony Assistant State Attorney to identify potential violent career criminal prosecutions and refer them to supervising attorneys for assistance in prosecutions. Having a dedicated unit for the Tri-County area will help alleviate excess case load on felony lawyers.

The Circuit is requesting these positions at above the minimum of the pay grade in order to attract and retain employees with the necessary experience.

Operations budget authority is requested in line with the State Attorney modified standard # 3.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
6103 SECRETARY III						
N0002 001	1.00	23,500	14,718	38,218	0.00	38,218
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	2.00	100,000	53,736	153,736	0.00	153,736

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
CAREER CRIMINAL PROSECUTION										3009620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	123,500		68,454	191,954		191,954

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
6103 SECRETARY III						
N0002 001	1.00	23,500	14,718	38,218	0.00	38,218
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	2.00	100,000	53,736	153,736	0.00	153,736
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	123,500		68,454	191,954		191,954

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	24,419-	24,419-				2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney Office, Fifth (5th) Judicial Circuit requests deletion of excess trust fund authority in the Grants and Donations Trust Fund which has accumulated over time.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							24,419-
							24,419-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							24,419-
							24,419-
							=====

FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GENERAL							
REVENUE - ADD							3402960
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	82,500	82,500				1000 1
		=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In January 2009, general revenue reductions of the state attorneys were based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 5 years the traffic fine receipts have averaged only 7.9 million. This issue is to request restoration of the general revenue Salaries and Benefits budget authority in the amount of \$82,500 and a corresponding reduction of the Salaries and Benefits budget authority in the State Attorney Revenue Trust Fund in the amount of \$82,500.

Please see companion "Deduct" issue code 3402970.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							82,500
							82,500
							=====

A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							82,500
							82,500
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	82,500-	82,500-				2058 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In January 2009, general revenue reductions of the state attorneys were based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 5 years the traffic fine receipts have averaged only 7.9 million. This issue is to request restoration of the general revenue Salaries and Benefits budget authority in the amount of \$82,500 and a corresponding reduction of the Salaries and Benefits budget authority in the State Attorney Revenue Trust Fund in the amount of \$82,500.

Please see companion "Add" issue code 3402960.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							82,500-
							82,500-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							82,500-
							82,500-
							=====

OTHER PROGRAMS							4200000
STATE ATTORNEY INVESTIGATOR PAY							
PARITY							4206A50
SALARY RATE							000000
SALARY RATE.....	17,187	17,187					
	=====	=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,769	19,769					1000 1
	=====	=====					
TOTAL: STATE ATTORNEY INVESTIGATOR PAY							4206A50
PARITY							
TOTAL ISSUE.....	19,769	19,769					
TOTAL SALARY RATE.....	17,187	17,187					
	=====	=====					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
STATE ATTORNEYS												21500000
PGM: SA-5TH JUD CIRCUIT												21500500
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
OTHER PROGRAMS												4200000
STATE ATTORNEY INVESTIGATOR PAY												4206A50
PARITY												

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commissions. Chapter 2013-040, LOF section 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF section 8 (2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate fringe benefits, ie., retirement and FICA.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	17,187	2,582	19,769	0.00	19,769

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-5TH JUD CIRCUIT 21500500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	17,187		2,582	19,769		19,769
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 N0001 001

0.00	17,187		2,582	19,769	0.00	19,769
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TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	17,187		2,582	19,769		19,769
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	978,584	978,584	34,756			1000
TRUST FUNDS	16,919-	174,467	90,000		191,386	2000
TOTAL POSITIONS.....	13.00	13.00				
TOTAL PROG COMP.....	961,665	1,153,051	124,756		191,386	
TOTAL SALARY RATE.....	547,687	547,687				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	149,209	149,209				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Furniture and equipment are replaced when obsolete, worn out and/or no longer of use to the state.

FY 2013-14 Inventory \$ 1,492,094.61 X 10% = \$149,209

The State Attorney Office, Ninth (9th) Judicial Circuit is requesting \$149,209 in General Revenue in order to replace 10% of existing furniture and equipment that have exceeded their usefulness, are worn out and are in need of replacement.

This issue is in support of all State Attorney Activities.

This issue is for Orange and Osceola Counties.

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

FORFEIT/INVEST SUPPORT TF -STATE	90,000	90,000	90,000			2316 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office is requesting budget authority to purchase four (4) replacement motor vehicles. \$22,500 X 4 = \$90,000. Sufficient funds are available in our State FIST Trust Fund. The four (4) replacement motor vehicles are listed below.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Unit #	Year	Make/Model	07-31-14 Mileage	Est. 6/30/15 Mileage
13571	2001	Ford/Taurus	83,788	85,000
13574	2001	Ford/Taurus	77,408	79,500
13773	2003	Ford/Crown Vic	112,025	122,025
13660	2002	Ford/Taurus	125,838	135,838

These vehicles meet the 12 year/120,000 mile replacement criteria. Note - Unit # 13571, 13574 and 13660 were requested and approved to be replaced in the 2014-15 GAA (Ch. 2014-51, LOF), Line Item 877. Due to unforeseen circumstances, Unit #14373, 14632 and 14685 were replaced in their stead due to repair bills exceeding the vehicles' value and/or unduly high operating expenditures.

This issue is in support of all State Attorney Activities.

This issue is for Orange and Osceola Counties.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		95,000			95,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2.00	141,887		2.00	141,887
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND	-STATE		8,071	5,150		8,071
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			149,958	5,150		149,958
TOTAL SALARY RATE.....		95,000			95,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The 2014 Legislature passed a series of bills expanding sentences and definitions for Sex Offenses. In addition, Chapter 2014-2 (SB 0522) expanded the requirements of the State Attorney when dealing with Civil Commitment of Sexually Violent Predators. The State Attorney must now review all decisions of the Department of Children and Families (DCF) multidisciplinary team and make an independent decision as to filing a petition. The State Attorney's oversight responsibility of DCF and the new crimes and punishments found in all of the Sex Offender legislation from 2014 has increased workload and the amount of time each case requires for proper review.

This oversight now shifts the burden of responsibility onto the elected State Attorney and off of the Department of Children and Families. This shift requires a more experienced prosecutor to handle these critical decisions and the cases that are filed and pursued. For this reason the State Attorney Office of the Ninth Judicial Circuit requests a rate of \$65,000 which will ensure a Felony level Assistant State Attorney's review of these cases.

SA Operations - Modified Standard #3		Non-Recurring
Professional Attorney	\$4,645	\$2,758
Support Staff	\$3,426	\$2,392
TOTAL:	\$8,071	\$5,150

Link to Agency Activities: Felony, Misdemeanor, Juvenile and Civil Activities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	1.00	30,000		15,694	45,694	0.00	45,694
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0002 001	1.00	65,000		31,193	96,193	0.00	96,193
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							141,887
	2.00	95,000		46,887	141,887		141,887

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	241,712	196,156			45,556-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	387,044	6.00	314,193	1.00-	72,851-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,377	24,032	15,816		5,345-	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	7.00	6.00			1.00-	
TOTAL ISSUE.....	416,421	338,225	15,816		78,196-	
TOTAL SALARY RATE.....	241,712	196,156			45,556-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Supreme Court certified one (1) Circuit Judge and three (3) County Judges in December 2013 (see SC13-2996). We are requesting the associated State Attorney Unit to accommodate the new judgeships. This includes Assistant State Attorney, Legal Assistant and Investigator positions.

Standard #3 (Modified) Calculation:

4.00 Assistant State Attorneys	\$4,645	X 4	= \$18,580	Non-recurring	\$2,758	X 4	= \$11,032
2.00 Legal Assistant II	\$3,426	X 2	= \$6,852		\$2,392	X 2	= \$4,784
1.00 Investigator	\$3,945	X 1	= \$3,945		\$2,758	X 1	= \$2,758
			\$29,377				\$18,574

This issue impacts all State Attorney Activities.
 This issue impacts Orange and Osceola Counties.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court certified two(2) County Judges in December 2014 (see SC14-2350), one for Orange County and one for Osceola County. We are requesting the associated State Attorney Unit to accommodate the new judgeships. This includes Assistant State Attorney, Legal Assistant and Investigator positions.

Standard #3 (Modified) Calculation:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-9TH JUD CIRCUIT 21500900
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
6112	LEGAL ASSISTANT/SECRETARY II					
	N0002 001	2.00	52,758	30,300	83,058	0.00 83,058
6661	INVESTIGATOR I					
	N0003 001	2.00	65,228	40,294	105,522	0.00 105,522
6901	ASSISTANT STATE ATTORNEY-OVER MILLION					
	N0001 001	2.00	78,170	47,443	125,613	0.00 125,613
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
6.00	196,156		118,037	314,193		314,193

INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES 3009950
 SALARY RATE 000000
 SALARY RATE..... 685,000 685,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950
SALARIES AND BENEFITS						010000
		14.00			14.00	
GENERAL REVENUE FUND -STATE		990,184			990,184	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		50,000	50,000		50,000	1000 1
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		52,659	35,318		52,659	1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		3,120			3,120	1000 1
TOTAL: INVESTIGATION AND PROSECUTION OF						3009950
HUMAN TRAFFICKING CRIMES						
TOTAL POSITIONS.....		14.00			14.00	
TOTAL ISSUE.....		1,095,963	85,318		1,095,963	
TOTAL SALARY RATE.....		685,000			685,000	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY2015-16 Narrative after January 30, 2015

Central Florida has become a breeding ground for Human Traffickers. These predators target young children in foster homes, runaways and homeless children as well as vulnerable women by offering them food, clothing and shelter. Once these victims become convinced their benefactor(s) cares for them as people they are forced to provide sexual activities for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950

hire and are many times abused in different ways.

The Florida Legislature recognizes the dangerous increase in the trafficking of these vulnerable children and adults by creating new laws that increase the penalties for offenses related to human trafficking, commercial sexual exploitation, human branding, operating hours for massage parlor hours and even restrictions on the hiring of juveniles in movie theaters. The creation of the State Attorney Human Trafficking Unit would identify these victims and work with the Department of Children and Families to provide them a safe harbor or home where they will be free from the fear of continued abuse and exploitation; so that the state can successfully prosecute these Human Traffickers.

The State Attorney Human Trafficking Unit will include Assistant State Attorneys, Law Enforcement Investigators and Victim Advocates who will work out in the community to make our presence known and to apprehend and prosecute Human Traffickers to the full extent of the law.

Our request is as follows:

- 3 Senior Assistant State Attorneys (at 65,000 each)
- 2 Victim/Witness Counselors (at 40,000 each)
- 2 Law Enforcement Investigators (at 60,000 each)
- 3 Legal Secretaries (at 30,000 each)

Standard Number Three (as modified for State Attorneys).

Two Motor Vehicles for use by the two Investigator III positions
 2 motor vehicles @ \$25,000 each = \$50,000

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution.
 COUNTIES: Orange and Osceola

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES							3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0001 001	3.00	90,000		47,082	137,082	0.00	137,082
6554 VICTIM WITNESS COUNSELOR III N0002 001	2.00	80,000		34,392	114,392	0.00	114,392
6556 VICTIM SPECIALIST II N0003 001	4.00	200,000		74,792	274,792	0.00	274,792
6663 INVESTIGATOR III N0004 001	2.00	120,000		55,340	175,340	0.00	175,340
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0006 001	3.00	195,000		93,578	288,578	0.00	288,578
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	14.00	685,000		305,184	990,184		990,184

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						000000
SALARY RATE						
SALARY RATE.....	40,157	40,157				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	46,189	46,189				1000 1
=====						
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	46,189	46,189				
TOTAL SALARY RATE.....	40,157	40,157				
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases. This appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement, all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the July 31, 2014, rate of pay). This request is for \$46,188 which includes the appropriate fringe benefits.

This issue benefits all four core activities of the State Attorney, Ninth (9th) Judicial Circuit, Orange and Osceola Counties.

# of Positions	Class Code	Position Title	5% Increase	FICA	Retirement	TOTAL
11	6662	Investigator II	\$25,635	\$1,961	\$5,081	\$32,677

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
STATE ATTORNEY INVESTIGATOR PAY										
PARITY										4206A50
1	6663	Investigator III	\$2,896		\$222	\$574		\$3,691		
1	6664	Investigator IV	\$3,404		\$260	\$675		\$4,339		
1	6665	Investigator V	\$4,300		\$329	\$852		\$5,481		
TOTAL			\$36,235		\$2,772	\$7,182		\$46,188		

These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	40,157	6,032	46,189	0.00	46,189
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	40,157		6,032	46,189		46,189

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-9TH JUD CIRCUIT 21500900
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	40,157		6,032	46,189	0.00
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						46,189
	0.00	40,157		6,032	46,189	46,189

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	611,819	1,779,544	106,284		1,167,725	1000
TRUST FUNDS	90,000	90,000	90,000			2000
TOTAL POSITIONS.....	7.00	22.00			15.00	
TOTAL PROG COMP.....	701,819	1,869,544	196,284		1,167,725	
TOTAL SALARY RATE.....	281,869	1,016,313			734,444	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S300
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT			13,744		13,744	2339 9

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The State Attorney Office, Tenth (10th) Judicial Circuit (SA10) requests a Funding Source Identifier (FSI) correction. All budget authority within this Office's Grants and Donations Trust Fund (GDTF) is related to a Child Support Enforcement Contract and the it should be coded as a 9 "Transfer - Receipt of Federal Funds."

Currently there is \$13,744 GDTF Salaries and Benefits budget authority incorrectly coded as a FSI 1 "State Funds/Non-match" and this issue will properly align the authority.

The OAD Transaction was used for this issue as no Salary Rate is effected.

Please see companion "Deduct" issue code 160S400.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-10TH JUD CIRCUIT 21501000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 FUNDING SOURCE IDENTIFIER
 CORRECTION - ADD 160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

13,744

 13,744
 =====

FUNDING SOURCE IDENTIFIER
 CORRECTION - DEDUCT 160S400
 SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -STATE 13,744- 13,744- 2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The State Attorney Office, Tenth (10th) Judicial Circuit (SA10) requests a Funding Source Identifier (FSI) correction. All budget authority within this Office's Grants and Donations Trust Fund (GDTF) is related to a Child Support Enforcement Contract and the it should be coded as a 9 "Transfer - Receipt of Federal Funds."

Currently there is \$13,744 GDTF Salaries and Benefits budget authority incorrectly coded as a FSI 1 "State Funds/Non-match" and this issue will properly align the authority.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - DEDUCT						160S400

The OAD Transaction was used for this issue as no Salary Rate is effected.

Please see companion "Add" issue code 160S400.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							13,744-

							13,744-
							=====

REAPPROVAL OF CHILD SUPPORT							1606010
ENFORCEMENT CONTRACT							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF	-RECPNT		10,422			10,422	2339 9
			=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF CHILD SUPPORT						
ENFORCEMENT CONTRACT						1606010

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The State Attorney Office, Tenth (10th) Judicial Circuit (SA10) is requesting re-approval of a Fiscal Year 2014-15 budget amendment numbered 15-057-SA10T, B0322. Approval was received February 12, 2015 to implement an amendment to the Office's Child Support Enforcement Contract CL850.

Funds are collected for this contract monthly via journal transfer from the Department of Revenue (DOR) and deposited into the Grants and Donations Trust Fund. Re-approval of this budget amendment is necessary in order for SA10 to comply with the terms of the amended contract and provide legal services for child support enforcement cases in the 10th Circuit.

The OAD transaction was used to input the Salaries and Benefits amount as there is no request for Salary Rate.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							10,422

							10,422
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		196,760			196,760	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	296,440
						1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		16,661	10,666		16,661	1000 1
=====						
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		1,560			1,560	1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		314,661	10,666		314,661	
TOTAL SALARY RATE.....		196,760			196,760	
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

In 2014, the Florida Legislature substantially amended the laws concerning the Civil Commitment Procedures for Sexual Predators.

Predators sentenced to city or county jails are now subject to referral by the State Attorney to The Department of Children and Families (DCF) for evaluation.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

All sexual predators referred to DCF and evaluated by the Multi-Disciplinary Team (MDT) for civil commitment are now subject to State Attorney review regardless of the MDT recommendation.

The State Attorney may now file a petition for Civil Commitment of a sexual predator directly.

These changes have significantly impacted the workload of the Assistant State Attorney assigned to Civil Commitment procedures. In addition, clerical and investigative support is necessary to insure sexual predators serving state, county or city incarceration sentences are identified and evaluated.

This issue requests two experienced Assistant State Attorneys (at \$60,000), one Legal Assistant Secretary and one Investigator:

- 1.0 FTE Legal Asst/Sec II @ \$26,378 SA Operations = \$3,426 (N/R \$2,392)
- 1.0 FTE Investigator III @ 50,382 SA Operations = \$3,945 (N/R \$2,758) Salary Incentive = \$1,560
- 2.0 FTE Asst State Attorney@ 60,000 ea SA Operations = \$4,645 (N/R \$2,758) each

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0001 001	1.00	26,378		15,150	41,528	0.00	41,528
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		25,028	75,410	0.00	75,410
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0003 001	2.00	120,000		59,502	179,502	0.00	179,502

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-10TH JUD CIRCUIT					21501000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						296,440
4.00	196,760		99,680	296,440		296,440

ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	15,502	15,502				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Other Personal Services (OPS) Legal interns assist the Assistant State Attorneys by doing legal research and other important legal tasks. The State Attorney Office, Tenth (10th) Judicial Circuit does not have paralegals on staff, so they are a valuable addition to our office. The attorneys heavily rely on OPS employees to help prepare caseloads in order to adequately represent the state in the courtroom as mandated by law and the Constitution. Another benefit to the office is to recruit these interns for possible Assistant State Attorney positions in the future. This request is for the increase in summer law school interns.

3 ea OPS law school interns , 160 hours per month @ \$10.00 /hr, no health insurance benefit: \$4800/month
 three summer months x 3 months \$14,400

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

FICA \$1,102
 TOTAL \$15,502

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	229,712	229,712				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00 369,181	7.00 369,181				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	29,377	29,377	18,574			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	398,558	398,558	18,574			
TOTAL SALARY RATE.....	229,712	229,712				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

If additional criminal divisions are created in the Tenth Judicial Circuit as a result of additional judgeships, it would become necessary for this office to staff them accordingly. This request reflects the state attorney resources necessary to staff one newly created criminal division, based on the FPAA's model. This configuration will need to be repeated for each new criminal division created in the Tenth Judicial Circuit.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

Link to Agency Activities: Felony, misdemeanor and juvenile prosecution.

SA Operations per Modified Standard # 3

Attorney Professional	\$4,645 x 4 = \$18,580 total	\$2,758 x 4 = \$11,032	non-recurring
Support Staff	\$3,426 x 2 = \$6,852 total	\$2,392 x 2 = \$4,784	non-recurring
Non-Attorney Professional	\$3,945 x 1 = \$3,945 total	\$2,758 x 1 = \$2,758	non-recurring

\$29,377 TOTAL

\$18,574 TOTAL NON-RECURRING

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		14,284	34,898	0.00	34,898
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	156,340		94,885	251,225	0.00	251,225
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							369,181
	7.00	229,712		139,469	369,181		369,181

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6561 WITNESS COORDINATOR I N0003 001	1.00	20,614		14,284	34,898	0.00	34,898
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	4.00	156,340		94,885	251,225	0.00	251,225
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	7.00	229,712		139,469	369,181		369,181

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						36201C0
NEEDS						000000
SALARY RATE						
SALARY RATE.....	35,016	35,016				
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 51,464	1.00 51,464				1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	3,945	3,945	2,758			1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: INFORMATION TECHNOLOGY CRITICAL						36201C0
NEEDS						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	55,409	55,409	2,758			
TOTAL SALARY RATE.....	35,016	35,016				
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Tenth (10th) Judicial Circuit has had a top notch media department that has made an impact on criminal trials. By using technology in the courtroom that converts evidence videos from a multitude of formats for viewing during trial it has made the attorneys work easier by having a specialist on board. Large screen televisions, laptops and other equipment help the jury examine evidence and see the smallest details in pictures and video.

With many new attorneys coming up the ranks and handling the capital cases, these attorneys are more apt to use technology in the courtroom. An additional FTE is needed to keep up with the workload which at this time consists of only one FTE. It is important that this office use all resources to prosecute criminals to the best of our ability and continue to look for new ways to assist our attorneys with technology.

1 FTE MULTIMEDIA SPECIALIST II

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY CRITICAL										
NEEDS										36201C0

SA OPERATIONS per Modified Standard # 3
 Total for Non-Attorney Professional \$3,945 Non-recurring \$2,758

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II N0001 001	1.00	35,016		16,448	51,464	0.00	51,464
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,464
	1.00	35,016		16,448	51,464		51,464

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II N0001 001	1.00	35,016		16,448	51,464	0.00	51,464

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,464
	1.00	35,016		16,448	51,464		51,464

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	46,820	46,820					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00	1.00					
-STATE	65,041	65,041					1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	3,945	3,945	2,758			1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	68,986	68,986	2,758			
TOTAL SALARY RATE.....	46,820	46,820				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Electronic E-filing mandated by the Supreme Court has been implemented by the State Attorney, 10th Circuit with all three clerk's offices in the circuit. The e-filing system requires additional support from the IT Department. The e-files that are batched from the case management system to the portal must be monitored. Continued communication with the E-filing portal staff and Clerk's offices is required. Updates to the case management system are ongoing as the e-filing requirements continue to change as time moves on. Staff must be trained by IT. Another IT position is needed to support this e-filing system for the State Attorney's Office.

1 FTE Class Code 6482, Systems Analyst II Salaries and Benefits

SA OPERATIONS per Modified Standard # 3
 Total for Non-Attorney Professional \$3,945 Non-recurring \$2,758

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-10TH JUD CIRCUIT 21501000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
6482 SYSTEMS ANALYST II N0001 001	1.00	46,820		18,221	65,041	0.00 65,041
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						65,041
1.00	46,820		18,221	65,041		65,041

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
6482 SYSTEMS ANALYST II N0001 001	1.00	46,820		18,221	65,041	0.00 65,041
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						65,041
1.00	46,820		18,221	65,041		65,041

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						
PARITY						4206A50
SALARY RATE						000000
SALARY RATE.....	33,975	33,975				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	39,078	39,078				1000 1
=====						
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	39,078	39,078				
TOTAL SALARY RATE.....	33,975	33,975				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate fringe benefits, i.e., retirement and FICA.

Investigator Rate for 11 FTE filled positions as of 6/30/2014 \$679,504

5% rate increase requested + Benefits \$33,975 + Benefits

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-10TH JUD CIRCUIT 21501000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	33,975	5,103	39,078	0.00	39,078
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						39,078
	0.00	33,975	5,103	39,078		39,078

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	33,975	5,103	39,078	0.00	39,078
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						39,078
	0.00	33,975	5,103	39,078		39,078

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	577,533	892,194	34,756		314,661	1000
TRUST FUNDS		10,422			10,422	2000
TOTAL POSITIONS.....	9.00	13.00			4.00	
TOTAL PROG COMP.....	577,533	902,616	34,756		325,083	
TOTAL SALARY RATE.....	345,523	542,283			196,760	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	167,200	167,200	167,200			2316 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Identification Number	Mileage as of 7/31/2014	Mileage as of 4/30/2016	Replacement Criteria
2006	Chevrolet Impala*	2G1WB55K769419076	97,174	140,000	Dropdead (miles)
2004	Buick Century	2G4WS52J441289168	71,938	78,000	Dropdead (age)
2007	Chevrolet Impala	2G1WB55K379372324	91,478	130,000	Dropdead (miles)
2008	Chevrolet Impala	2G1WB58K381305122	84,569	125,000	Dropdead (miles)
2008	Chevrolet Impala	2G1WB58K081306843	83,502	120,000	Dropdead (miles)
2008	Chevrolet Impala	2G1WB58K081306874	92,892	120,000	Dropdead (miles)
2008	Chevrolet Impala	2G1WB58K981307568	91,385	125,000	Dropdead (miles)
2013	Chevrolet Impala	2G1WF5E34D1169854	51,698	120,000	Dropdead (miles)

The above vehicles will meet the Department of Management Services (DMS) replacement criteria in FY 2015-16. Maintaining these older vehicles in a safe road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles. This request is for eight cars at \$20,900 each

*This car was approved for replacement in FY 2014-15, but upon calculating actual mileage it is probable it will not meet drop-dead criteria in FY 2014-15. Rather than replace cars that are still serviceable, it is requested that it be replaced in FY 2015-16 instead.

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

Non-Approval impact: Non approval of this request will impair essential services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	26,000	26,000	26,000			2316 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2014 Chevrolet Impala 4dr Sdn LS Eco (1GX69)

A new car is required for use by Assistant State Attorneys who must travel throughout the county or Florida to depose witnesses, to interview witnesses, to attend meeting or for training. The car will also be used to travel locally to respond to police requests for the prosecutor presence at homicides and other crime scenes. With the view toward energy conservation we will purchase a Chevrolet Impala 4 door sedan ECO which will use less gas than a regular sedan.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	195,374	195,374				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 305,701	6.00 305,701				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	24,032	24,032	15,816			1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	329,733	329,733	15,816			
TOTAL SALARY RATE.....	195,374	195,374				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In March 2014, the Governor signed legislation into law that significantly changed sections 394.9125 and 943.0435, Florida Statutes, the statutes dealing with the civil commitment of sexually violent predators (SVP). Specifically the State Attorney was tasked with additional responsibilities in identifying, referring and prosecuting SVP cases. These new responsibilities will require additional resources.

Prior to the March 2014 change in the law the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The state Department of Corrections (DOC) was responsible for the identification of those individuals, the gathering of necessary documentation and transportation to the Arcadia civil commitment center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history they made a decision about whether to refer to the State Attorney's Office (SAO) for prosecution in the commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate. The only responsibility at that time for the SAO was to prosecute individuals who were specifically identified as meeting

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

statutory SVP criteria. The new law now makes jail inmates with qualifying offenses liable for SVP commitment. Because jail sentences are now included in the criteria, the SAO must evaluate each case for discretionary referral, and gather relevant documents, including medical and psychiatric records, to provide to the civil commitment center. Because there are many cases that plead out to jail sentences at the bond hearing stage the additional responsibilities begin for the SAO on the day of arrest.

Typically the SAO in Miami-Dade County is responsible for 223 bond hearings on a daily basis, including weekends. Every case must now be reviewed to see if the defendant is a registered sex offender or convicted of a qualifying offense. If the case pleads out to jail at bond hearing, an assistant state attorney (ASA) with specific knowledge about SVP criteria must review those cases and determine whether they should be referred. They must notify the jail to hold and conduct all the appropriate evaluation within 48 hours. If they do not plead and are set for a future court date the case must be flagged for the trial ASA to make the appropriate determination.

In addition to the discretionary referral, the law now mandates that SAO identify cases meeting certain criteria for mandatory referral. The law added a provision mandating that the SAO review all cases that were previously referred by DOC to DCF for evaluation and were subsequently deemed inappropriate for referral to SAO. Once the SAO identifies defendants meeting this criteria the ASA must gather all of the necessary documentation, and refer the defendant to DCF for re evaluation. This must occur regardless of the sentence imposed on said defendant.

The law now requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate. We anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for ASAs handling SVP cases. Additionally expanding the criteria for referral to DCF will likely also result in increased caseloads.

The SAOs additional responsibilities beginning at the inception of a criminal case and moving through the life of the case, which include screening, evaluation as well as gathering evidence and documentation for referral will require additional ASAs and support staff.

The Intake unit, which is responsible for cases from arrest through bond hearing, will require one additional assistant state attorney and one legal secretary II to comply with the initial screening previously described. The Sexually Violent Predator Unit will require one additional assistant state attorney, 1 additional secretary and 2 additional paralegals in order to conduct the additional evaluations required, gather the required documentation and appropriately handle the increased caseloads.

In order to assure that dangerous sexual predators do not slip through the cracks and not be confined as required by law, the additional resources are critical.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

*Assistant State Attorney' s are assigned to division with a minimum annual salary of \$41,000 as a result of having gained experience in both misdemeanor and juvenile court before being assigned to a felony division.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6512 PARALEGAL SPECIALIST II							
N0003 001	2.00	60,616		31,480	92,096	0.00	92,096
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	82,000		48,547	130,547	0.00	130,547
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							305,701
	6.00	195,374		110,327	305,701		305,701

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6512 PARALEGAL SPECIALIST II							
N0003 001	2.00	60,616		31,480	92,096	0.00	92,096
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	82,000		48,547	130,547	0.00	130,547
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							305,701
	6.00	195,374		110,327	305,701		305,701

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	959,920	959,920					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28.00	28.00					1000 1
	1,528,198	1,528,198					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	117,508	117,508	74,296			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	28.00	28.00				
TOTAL ISSUE.....	1,645,706	1,645,706	74,296			
TOTAL SALARY RATE.....	959,920	959,920				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is anticipated that the Court Administrator of the Eleventh Circuit will receive 4 additional Criminal Court judges in 2015-16. Each certification of an additional judge by the Supreme Court requires that the State Attorney provide sufficient staff, both professional and clerical, to handle the caseload assigned for each new Judgeship. The State Attorney's Office - 11th Circuit, staffs each judge's division with four (4) Assistant State Attorney's, two (2) Legal Secretary II's, and one (1) Victim Witness Counselor I.

*Assistant State Attorneys are assigned to Division with a minimum annual salary of \$41,000 as a result of having gained experience in both misdemeanor and juvenile court before being assigned to a felony division.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	8.00	211,032		121,201	332,233	0.00	332,233
6551 VICTIM WITNESS COUNSELOR I N0003 001	4.00	92,888		58,704	151,592	0.00	151,592
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	16.00	656,000		388,373	1,044,373	0.00	1,044,373
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	28.00	959,920		568,278	1,528,198		1,528,198

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	8.00	211,032		121,201	332,233	0.00	332,233
6551 VICTIM WITNESS COUNSELOR I N0003 001	4.00	92,888		58,704	151,592	0.00	151,592
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	16.00	656,000		388,373	1,044,373	0.00	1,044,373

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,528,198
	28.00	959,920		568,278	1,528,198		1,528,198

INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES							3009950
SALARY RATE							000000
SALARY RATE.....	838,636	838,636					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24.00	1,267,747		1,267,747			1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	62,700	62,700		62,700			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	96,104	96,104	64,728			1000 1
TOTAL: INVESTIGATION AND PROSECUTION OF						3009950
HUMAN TRAFFICKING CRIMES						
TOTAL POSITIONS.....	24.00	24.00				
TOTAL ISSUE.....	1,426,551	1,426,551	127,428			
TOTAL SALARY RATE.....	838,636	838,636				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

Human Trafficking and its related crimes are horrific and it has only been recently learned just how often it is occurring in our community. The true extent of human trafficking offenses only becomes apparent through time-consuming and complex investigations with victims frequently being reluctant to testify against their offenders and often being unable to even recognize themselves as victims of a terrible crime. Since the formation of a dedicated unit to handle human trafficking offenses three years ago, the number of cases prosecuted by SAO 11 has increased from three to 240, and Miami-Dade County is currently identified as the third largest hub for human trafficking in the United States. Additionally, at any given time, there are approximately one hundred open pending investigations.

Legislation effective October 1, 2014, substantially increases the penalties and/or adds minimum mandatory sentencing for sections 787.06 (Human Trafficking) and 796.05 (Deriving Support from the Proceeds of Prostitution), Florida Statutes, which are two of the most utilized statutes to combat commercial sexual exploitation. It is anticipated that these statutory changes will cause the caseload to rise as well as reduce the likelihood of cases being resolved through plea negotiations.

Funding for additional personnel is necessary to continue to effectively and efficiently prosecute these crimes. Also, given the increasing use of technology to market and exploit human trafficking victims, it is now even more essential that the analysis and investigation of digital evidence be utilized to successfully prosecute offenders. Accordingly, we are requesting five Assistant State Attorneys, three Investigators, two Cyber Crimes Analysts, Forensic

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES										3009950

Interviewers/Victim Specialists, Paralegal Specialists, a Supervisor and clerical support staff. Additionally, three (3) state vehicles are requested for the three Investigator positions at \$20,900 each.

*Assistant State Attorney's are assigned to division with a minimum annual salary of \$41,000 as a result of having gained experience in both misdemeanor and juvenile court before being assigned to a felony division. This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

Summary: The narrative for this issue was inadvertently left out of the original October 15th, 2014 submission of this agency's Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6012 INTAKE CLERK II N0009 001	2.00	46,444		29,352	75,796	0.00	75,796
6112 LEGAL ASSISTANT/SECRETARY II N0008 001	2.00	52,758		30,300	83,058	0.00	83,058
6313 ADMINISTRATOR III N0002 001	1.00	35,016		16,448	51,464	0.00	51,464
6513 PARALEGAL SPECIALIST III N0003 001	3.00	105,048		49,342	154,390	0.00	154,390
6535 CRIME INTELLIGENCE ANALYST N0005 001	2.00	52,758		30,300	83,058	0.00	83,058

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES										3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6556 VICTIM SPECIALIST II N0006 001	5.00	202,190		86,309	288,499	0.00	288,499
6563 WITNESS COORDINATOR III N0007 001	1.00	26,379		15,150	41,529	0.00	41,529
6662 INVESTIGATOR II N0004 001	3.00	113,043		50,543	163,586	0.00	163,586
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	5.00	205,000		121,367	326,367	0.00	326,367
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	24.00	838,636		429,111	1,267,747		1,267,747

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6012 INTAKE CLERK II N0009 001	2.00	46,444		29,352	75,796	0.00	75,796
6112 LEGAL ASSISTANT/SECRETARY II N0008 001	2.00	52,758		30,300	83,058	0.00	83,058
6313 ADMINISTRATOR III N0002 001	1.00	35,016		16,448	51,464	0.00	51,464

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6513 PARALEGAL SPECIALIST III							
N0003 001	3.00	105,048		49,342	154,390	0.00	154,390
6535 CRIME INTELLIGENCE ANALYST							
N0005 001	2.00	52,758		30,300	83,058	0.00	83,058
6556 VICTIM SPECIALIST II							
N0006 001	5.00	202,190		86,309	288,499	0.00	288,499
6563 WITNESS COORDINATOR III							
N0007 001	1.00	26,379		15,150	41,529	0.00	41,529
6662 INVESTIGATOR II							
N0004 001	3.00	113,043		50,543	163,586	0.00	163,586
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	5.00	205,000		121,367	326,367	0.00	326,367
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,267,747
	24.00	838,636		429,111	1,267,747		1,267,747

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE EXCESS FEDERAL TRUST FUND						
AUTHORITY						3201510
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -FEDERL	175,000-	175,000-				2339 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney Office, Eleventh (11th) Judicial Circuit requests deletion of excess trust fund authority in the Grants and Donations Trust Fund which has accumulated over time.

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

STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SALARIES AND BENEFITS						010000

GRANTS AND DONATIONS TF -STATE	100,000-	100,000-				2339 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State Attorney Office, Eleventh (11th) Judicial Circuit requests deletion of excess trust fund authority in the Grants and Donations Trust Fund which has accumulated over time.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
STATE FUNDING REDUCTIONS										3300000
REDUCE TRUST FUND AUTHORITY										3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						100,000-

						100,000-
						=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						100,000-

						100,000-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	93,640	93,640				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	130,080	2.00	130,080		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		7,890		7,890		5,516
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	2.00		2.00			
TOTAL ISSUE.....		137,970		137,970		5,516
TOTAL SALARY RATE.....	93,640	93,640				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

E-Filing was mandated by the Florida Supreme Court in opinion SC11-399 and e-Service in opinion SC10-2101 rule 2.516 of the Florida Rules of Judicial Administration. We are requesting (2) Systems Analyst II positions to design, implement and maintain e-Filing and e-Service operations within the office. These analysts will be tasked with analyzing current processes in order to fully implement e-Filing and e-Service for all types of cases including Felony, Juvenile, Misdemeanor and Traffic. Our office handled over 186,000 cases in 2013 and we anticipate e-Filing and e-Service of tens of thousands of documents per year. The requested positions are necessary to ensure a smooth transition to, and continued maintenance of, this new technology.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
SUPREME COURT MANDATE SC11-399										
FOR ELECTRONIC FILING										36301C0

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6482 SYSTEMS ANALYST II N0001 001	2.00	93,640		36,440	130,080	0.00	130,080
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	93,640		36,440	130,080		130,080

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6482 SYSTEMS ANALYST II N0001 001	2.00	93,640		36,440	130,080	0.00	130,080

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-11TH JUD CIRCUIT 21501100
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						130,080
2.00	93,640		36,440	130,080		130,080

OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50
 SALARY RATE 000000
 SALARY RATE..... 39,542 39,542
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 45,481 45,481 1000 1
 TOTAL: STATE ATTORNEY INVESTIGATOR PAY 4206A50
 PARITY
 TOTAL ISSUE..... 45,481 45,481
 TOTAL SALARY RATE..... 39,542 39,542

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						
PARITY						4206A50

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, section 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate fringe benefits, i.e., retirement and FICA.

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

Non Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support Enforcement.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
STATE ATTORNEY INVESTIGATOR PAY										
PARITY										4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	39,542		5,939	45,481	0.00	45,481
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,481
	0.00	39,542		5,939	45,481		45,481

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	39,542		5,939	45,481	0.00	45,481
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,481
	0.00	39,542		5,939	45,481		45,481

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	3,585,441	3,585,441	223,056			1000
TRUST FUNDS	81,800-	81,800-	193,200			2000
TOTAL POSITIONS.....	60.00	60.00				
TOTAL PROG COMP.....	3,503,641	3,503,641	416,256			
TOTAL SALARY RATE.....	2,127,112	2,127,112				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	42,060	42,060	42,060			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Office furniture in the State Attorney Office, Fifteenth Judicial Circuit (SAO15) is now over 20 years old and many desks have broken drawers and splinters. The general policy in SAO15 is to start replacing after 20 years starting with the broken furniture first. The witness chairs, executive chairs and secretarial chair that are over 20 years old are also in disrepair with torn and stained fabric, broken wheels which must be replaced. SAO 15 uses PRIDE to refurbish the witness chairs to save costs. The office currently has 330 desks suites that are scheduled for replacement. The goal is to replace approximately 5% per year. DOC PRIDE cost estimates are

15 desks @ 625.00 = \$9,375
 45 Executive and Secretarial Chairs @ 593.00 = \$26,685
 30 Witness Chairs @ \$200 for each refurbish. = \$6,000
 Total = \$42,060

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	44,000	44,000	44,000			2058 1
FORFEIT/INVES SUPPORT TF -STATE	22,000	22,000	22,000			2316 1
TOTAL APPRO.....	66,000	66,000	66,000			

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION				21000000	
STATE ATTORNEYS				21500000	
PGM: SA-15TH JUD CIRCUIT				21501500	
PUBLIC PROTECTION				12	
LEGAL REPRESENTATION				1203.00.00.00	
EQUIPMENT NEEDS				2400000	
REPLACEMENT OF MOTOR VEHICLES				2401500	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney Office, Fifteenth (15th) Judicial Circuit (SA15) presently has 3 vehicles that will have 120,000 miles by June 2016. These vehicles are being driven by investigators who cover the entire county while searching for victims and witnesses, meeting with law enforcement, viewing evidence and crime scene, transporting victims/witnesses in emergency situations and undertaking investigations in pending prosecutions. The pool vehicles are also used by Assistant State Attorneys and staff to attend out of county depositions, trainings and seminars in lieu of paying mileage for personal vehicle use.

- 3 UNMARKED LAW ENFORCEMENT VEHICLES @\$22,000 EACH
- 2003 Chevrolet Malibu 1G1ND52J03M673700
 - 2004 Buick Century 2G4WS52J941293779
 - 2004 Buick Century 2G4WS52J141290133

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

ADDITIONAL EQUIPMENT				2402000	
SPECIAL CATEGORIES				100000	
STATE ATTORNEY OPERATIONS				103225	

GENERAL REVENUE FUND	-STATE	33,946	33,946	33,946	1000 1
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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The county is expanding the training room and administrative offices of the main office. This will allow CLE training to be held in larger groups and cut down on the multiple trainings that are not as cost efficient but necessary because the old space sat 30 people in an office with 331 FTE (115 ASAs). In addition, this space will be used by the State Attorney

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000

to meet with various community representatives, defense bar, law enforcement and press to resolve differences and work together toward the common goal of public safety so there will be public access and use of this furniture.

The office will need to purchase the following furniture to outfit the room properly.

150 stackable chairs = \$23,940.00
 30 training tables 18' x 72' = \$3,943.80
 shipping, delivery and installation = \$3,462.48

2 40 inch wall mount with AV ports
 Monitors (to mount on building columns
 that block view of speaker) = \$2,000.00

1 projector and audio speakers for
 room approx 2000 square feet. = \$600.00

Total = \$33,946

This training room will directly affect felony, misdemeanor, juvenile and civil prosecutions.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	76,379		76,379			
	=====		=====			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	2.00		2.00			
-STATE	118,397		118,397			1000 1
	=====		=====			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	126,468	126,468	5,150			
TOTAL SALARY RATE.....	76,379	76,379				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2014 Legislature passed a series of bills expanding sentences and definitions for Sex offenses. In addition SB 0522 expanded the requirements of the State Attorney when dealing with Civil Commitment of Sexually Violent Predators. The State Attorney must now review all decisions of the Department of Children and Families(DCF) multidisciplinary team and make an independent decision as to filing a petition. The State Attorney's oversight responsibility of DCF and the new crimes and punishments found in all of the Sex offender legislation from 2014 has increased workload and the amount of time each case must now require.

This oversight now shifts the burden of responsibility onto the elected State Attorney and off of the Dept of Children and Families. This shift requires a more experienced prosecutor to handle these critical decisions and the cases that are filed and pursued. For this reason the State Attorney Office in the Fifteenth (15th) Judicial Circuit requests a rate of \$50,000 which will ensure a felony level ASA is in place.

SAO Operations: MODIFIED STANDARD #3
 Recurring Attorney Professional: \$4,645
 Recurring Support Staff: \$3,426
 Total: \$8,071

Non-recurring Attorney Professional: \$2,758
 Non-recurring Support Staff: \$2,392
 Total: \$5,150

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,397
	2.00	76,379		42,018	118,397		118,397

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-15TH JUD CIRCUIT					21501500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						118,397
2.00	76,379		42,018	118,397		118,397

 ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 51,881 51,881 1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court has mandated that all criminal filing, service and discovery must take place electronically. The State Attorney in this county is the central repository for all arrest reports and evidence. All documents must be converted to a digital format such as PDF before they can be uploaded into our case tracking system or moved through the e-filing portal. Presently the office is still processing everything through hard copy until a scanning unit of 4 can be instituted. A team of three Legal Secretaries are needed to review the documents, log them into our case management system and digitize them for further use. In addition, 2,000 police officers will need to be trained and assisted with uploading their case reports and evidence into our case tracking system through a web based program. This creates an additional need for a help call center to address questions and concerns coming from each police department and agency that either sends or receives information to or from us. This call center will be run by a Automated Systems Specialist.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

Two (2) Full Time Equivalent (FTE) - General Revenue (GR) salaried employees are requested under issue code 36301CO. This Other Personal Services (OPS) request is for the other two positions that will be necessary to handle to workload. It is contemplated that at least one of these positions may be reduced in a year or two and some type of work efficiency should result from the E-filing, discovery and service. The anticipated need would be for the equivalent of two full time employees at an hourly rate of \$10.00/hour. The positions are going to focus on 4-6 part-time OPS employees. These positions are more cost efficient as OPS positions with each serving less than 30 hours per week.

Additionally, an increase of will be needed to fund the OPS health insurance for a current OPS employee, \$591.52/month x 12 = \$7,098.00

Equivalent of 2 fulltime employees x 2080 hours x \$10/hour = \$41,600 x 1.0765(FICA)= \$44,782.40

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	193,235	193,235				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 309,374	6.00 309,374				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	24,213	24,213	15,450			1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	333,587	333,587		15,450		
TOTAL SALARY RATE.....	193,235	193,235				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2014 Legislative Session, Circuit 15 was identified as needing an additional county court judgeship. The allocation of this judgeship in the 2015 session will most likely result in another county court criminal division as set forth by the Circuit's Chief Judge. This will require a corresponding allocation of staff and equipment to run the new criminal division. The actual number of additional personnel needed to staff the new division is 3 ASAs, 2 Legal Secretaries, and 1 Witness Coordinator. This division will run a full workload of misdemeanor cases. The unit will be working to assist victims through the prosecution of criminal offenses, working for justice and maintaining public safety through prosecution.

SAO Operations: MODIFIED STANDARD #3
 Recurring Attorney Professional: 3 x \$4,645 = \$13,935
 Recurring Support Staff: 3 x \$3,426 = \$10,278
 Total: \$24,213

Non-recurring Attorney Professional: 3 x \$2,758 = \$8,274
 Non-recurring Support Staff: 3 x \$2,392 = \$7,176
 Total: \$15,450

LINK TO AGENCY ACTIVITY(IES): misdemeanor matters

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		14,675	37,897	0.00	37,897
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	117,255		71,164	188,419	0.00	188,419
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							309,374
	6.00	193,235		116,139	309,374		309,374

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		30,300	83,058	0.00	83,058
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		14,675	37,897	0.00	37,897
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	117,255		71,164	188,419	0.00	188,419

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							309,374
	6.00	193,235		116,139	309,374		309,374

INCREASED JUVENILE PROSECUTION WORKLOAD							3006900
SALARY RATE							000000
SALARY RATE.....		127,771			127,771		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	205,039			205,039		1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		16,142	10,300		16,142		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED JUVENILE PROSECUTION						3006900
WORKLOAD						3006900
TOTAL: INCREASED JUVENILE PROSECUTION						3006900
WORKLOAD						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			221,181	10,300		221,181
TOTAL SALARY RATE.....		127,771			127,771	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

In January 2015 the 15th Circuit, which includes Citrus, Hernando, Lake, Marion and Sumter counties, added a new Juvenile division. The new court is running a full docket and the court requires the assignment of a Prosecution Unit. This was an internal decision of the Chief Judge to move a judge from a civil slot to this new juvenile court slot. The office is currently trying to rotate different personnel to cover this division until there is relief. The General Revenue request is for 2 Assistant State Attorneys and 2 support staff.

SAO Operations: MODIFIED STANDARD #3

Recurring Attorney Professional: 2x \$4,645 = \$9,290
 Recurring Support Staff: 2x \$3,426 = \$6,852
 Total: \$16,142

Non-recurring Attorney Professional: 2x \$2,758 = \$5,516
 Non-recurring Support Staff: 2x \$2,392 = \$4,784
 Total: \$10,300

LINK TO AGENCY ACTIVITY(IES): misdemeanor matters

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 INCREASED JUVENILE PROSECUTION
 WORKLOAD 3006900

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,379	15,150	41,529	0.00	41,529
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222	14,675	37,897	0.00	37,897
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	78,170	47,443	125,613	0.00	125,613
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						205,039
4.00	127,771		77,268	205,039		205,039

INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES 3009950
 SALARY RATE 000000
 SALARY RATE..... 1,436,631 1,436,631
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES						3009950
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00 1,864,848	8.00 1,864,848				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	31,403	31,403	20,966			1000 1
TOTAL: INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES						3009950
TOTAL POSITIONS.....	8.00	8.00				
TOTAL ISSUE.....	1,896,251	1,896,251	20,966			
TOTAL SALARY RATE.....	1,436,631	1,436,631				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Palm Beach County is experiencing an increase in Human Trafficking that has recently been so evident in South Florida. Human Trafficking predators are not only targeting young adults and teens from other countries but American runaways and homeless children as well. Often a teen will run from home for all sorts of reasons and once offered a perceived sense of safety and shelter from the streets becomes dependent on the very people who are about to victimize them. This becomes a trap that the teen is not able to extract themselves from because of a misguided sense of loyalty to the benefactor and a lack of trust in the people who are best able to help them, including family members.

Although new legislation creates a strong tool for the prosecution of such cases the key is a team of experienced personnel to work with the victim in securing their safety and their trust; to work with law enforcement during the investigation to create a strong and prosecutable case and finally to work in the courtrooms to seek justice and to be the legal voice of these young victims.

As both state and federal law enforcement agencies are increasing staff to handle this epidemic, the State Attorney must be a viable partner to completing the anti-human trafficking team by creating a special Human Trafficking Unit. As the only agency in the county that receives all arrest cases the State Attorney is in the best position to identify possible

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950

victims and work both on the street and in the courtroom with law enforcement and community groups to ensure these victims are safeguarded from abuse while testifying against their abusers. The Unit will include Assistant State Attorneys, law enforcement Investigators, Victim Advocates and a Trauma Specialist who can work in the community and the courtroom, day and night through shift changes.

- 2 Senior Assistant State Attorneys Day and Night on-call
- 2 Victim Advocates Day and Night shifts
- 2 Law Enforcement Investigators Day and Night shifts--highly trained senior investigators.
- 1 On Call Victim Trauma Specialist/Forensic Interviewer
- 1 Legal Secretary

SAO Operations: MODIFIED STANDARD #3
 Recurring Attorney Professional: 2 @ \$4,645
 Recurring Non-Attorney Professional: 3 @ \$3,945
 Recurring Support Staff: 3 @ \$3,426
 Total Operations Request = \$31,403

Non-recurring Attorney Professional: 2 @ \$2,758
 Non-Recurring Non-Attorney Professional: 3 @ \$2,758
 Non-recurring Support Staff: 3 @ \$2,392
 Total Non-Recurring = \$20,966

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES										3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6524 PROSECUTION SUPPORT SPECIALIST IV N0005 001	1.00	40,438		17,262	57,700	0.00	57,700
6553 VICTIM WITNESS COUNSELOR II N0004 001	2.00	52,758		30,300	83,058	0.00	83,058
6664 INVESTIGATOR IV N0003 001	2.00	117,056		54,531	171,587	0.00	171,587
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	1,200,000		310,974	1,510,974	0.00	1,510,974
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	8.00	1,436,631		428,217	1,864,848		1,864,848

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6524 PROSECUTION SUPPORT SPECIALIST IV N0005 001	1.00	40,438		17,262	57,700	0.00	57,700

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES										3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6553 VICTIM WITNESS COUNSELOR II N0004 001	2.00	52,758		30,300	83,058	0.00	83,058
6664 INVESTIGATOR IV N0003 001	2.00	117,056		54,531	171,587	0.00	171,587
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	1,200,000		310,974	1,510,974	0.00	1,510,974
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	8.00	1,436,631		428,217	1,864,848		1,864,848

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	96,241	96,241				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 4 years the traffic fine receipts have averaged only \$7.9 million and the new estimates bring that total down to 7.7 for the next two years.

The original estimate for traffic fine receipts in SA015 resulted in a fund shift of \$586,918.00 from General Revenue to spending authority within SARTF. Unfortunately since this original shift from General Revenue to SARTF spending authority the receipts for traffic fines in this circuit have only average \$490,677. This has created a deficit of \$96,241 that SAO 15 is requesting be return to our General Revenue.

09-10 receipts	485,820
10-11 receipts	499,044
11-12 receipts	507,471
12-13 receipts	493,714
13-14 receipts	467,334
Average	490,677

This links to felony, misdemeanor, juvenile and civil activities

Please see companion "Deduct" issue code 3402970.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION	21000000
STATE ATTORNEYS	21500000
PGM: SA-15TH JUD CIRCUIT	21501500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
FUND SHIFT	3400000
TRANSFER STATE ATTORNEYS REVENUE	
TRUST FUND AUTHORITY TO GENERAL	
REVENUE - ADD	3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2015-16

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

96,241

96,241

A14 - AGY AMD REQ FY 2015-16

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

96,241

96,241

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	96,241-	96,241-				2058 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 4 years the traffic fine receipts have averaged only \$7.9 million and the new estimates bring that total down to 7.7 for the next two years.

The original estimate for traffic fine receipts in SA015 resulted in a fund shift of \$586,918.00 from General Revenue to spending authority within SARTF. Unfortunately since this original shift from General Revenue to SARTF spending authority the receipts for traffic fines in this circuit have only average \$490,677. This has created a deficit of \$96,241 that SAO 15 is requesting be return to our General Revenue.

09-10 receipts	485,820
10-11 receipts	499,044
11-12 receipts	507,471
12-13 receipts	493,714
13-14 receipts	467,334
Average	490,677

This links to felony, misdemeanor, juvenile and civil activities

Please see companion "Add" issue code 3402960.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							96,241-

							96,241-
							=====

A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							96,241-

							96,241-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	53,530	53,530				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	83,946	2.00	83,946		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		6,852		6,852		4,784
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	2.00		2.00			
TOTAL ISSUE.....		90,798		90,798		4,784
TOTAL SALARY RATE.....	53,530	53,530				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Supreme Court has mandated that all criminal filing, service and discovery must take place electronically. The State Attorney Office, Fifteenth (15th) Judicial Circuit (SA015) is the central repository for all arrest reports and evidence. All documents must be converted to a digital format such as PDF before they can be uploaded into our case tracking system or moved through the e-filing portal. The clerk's system does not have the ability to transfer such documents from the their case management system so a duplicate effort must take place at SA015. SA015 receives hundreds of thousands of documents yearly and each piece must be scanned to prepare them for e-filing, e-service or e-discovery. Presently the office is still processing everything through hard copy until this scanning unit can be instituted. A team of three Legal Secretaries are needed to review the documents, log them into our case management system and digitize them for further use. In addition, 2000 police officers will need to be trained and assisted with uploading their case reports and evidence into our case tracking system through a web based program. This creates an additional need for a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
SUPREME COURT MANDATE SC11-399										
FOR ELECTRONIC FILING										36301C0

help call center to address questions and concerns coming from each police department and agency that either sends or receives information from us. This call center will be run by a Automated Systems Specialist.

Under this Issue Code the request is for 2 FTE-GR salaried employees of the 4 employees determined to be needed. The other two positions are found under IC 300640 as "Enhanced OPS request" because it is contemplated that at least one of these positions may be reduced in a year or two and some type of work efficiency should result from the E-filing, discovery and service.

Operations: Modified Schedule #3 \$3,426 x 2. \$2,39 x 2 nonrecurring.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0001 001	1.00	23,222		14,675	37,897	0.00	37,897
6421 AUTOMATED SYSTEMS SPECIALIST I N0002 001	1.00	30,308		15,741	46,049	0.00	46,049
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,946
	2.00	53,530		30,416	83,946		83,946

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0001 001	1.00	23,222		14,675	37,897	0.00	37,897
6421 AUTOMATED SYSTEMS SPECIALIST I							
N0002 001	1.00	30,308		15,741	46,049	0.00	46,049
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,946
	2.00	53,530		30,416	83,946		83,946

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						000000
SALARY RATE						
SALARY RATE.....	31,175	31,175				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	35,858	35,858				1000 1
=====						
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	35,858	35,858				
TOTAL SALARY RATE.....	31,175	31,175				
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate retirement and FICA.

Salary Rate requested at = 31,175 with total Salaries and Benefits at \$35,858

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	31,175	4,683	35,858	0.00	35,858
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						35,858
0.00	31,175	4,683	35,858			35,858

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	31,175	4,683	35,858	0.00	35,858
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						35,858
0.00	31,175	4,683	35,858			35,858

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	2,707,090	2,928,271	132,656		221,181	1000
TRUST FUNDS	30,241-	30,241-	66,000			2000
TOTAL POSITIONS.....	18.00	22.00			4.00	
TOTAL PROG COMP.....	2,676,849	2,898,030	198,656		221,181	
TOTAL SALARY RATE.....	1,790,950	1,918,721			127,771	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	25,000	25,000	25,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

REPLACEMENT POLICY: Equipment and furniture are replaced when worn out, obsolete, or when due to excessive maintenance, are no longer cost effective to the State.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	18,487	18,487	18,487			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request is based upon a 10 % increase over actual prior year Law Library expenditures.

2013-14 Law Library Expenditures = \$184,870 X 10% = \$18,487

REPLACEMENT POLICY: Books are replaced when worn out, obsolete, or due to excessive maintenance, no longer cost effective to the state.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.						

ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND	-STATE	1,807,484	1,807,484	1,807,484		1000 1
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The new Broward County Courthouse is currently scheduled for completion in 2015. Over 200 FTE from the Office of the State Attorney , 17th Circuit, will be moved into the new building. While we may be able to utilize some of the existing furnishing, the building is designed for systems furniture that allows for maximum occupancy. The County has entered into a contractual agreement with the Weitz Company. The Weitz Company has evaluated the furnishing requirements of this office and provided us with the following estimate:

\$1,199,105 Systems Furniture
 \$236,379 High Density Filing Systems

Additionally, as part of the Courthouse project, the Midrise Building is being renovated and 85 FTE from the Office of the State Attorney will be relocated to that building, scheduled for completion in early 2016. Broward County has provided a quote for the systems furniture needed for this relocation.

\$372,000.00 Systems Furniture

The total amount for this issue code is \$1,807,484

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor, and juvenile prosecution, and civil matters.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	32,000	32,000	32,000			2316 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Seventeenth (17th) Judicial Circuit (SA17) currently has two vehicles. Both are utility vans used by Archives staff to transport files and boxes among four Courthouses and six offices. SA17 is requesting budget authority within the Forfeiture and Investigative Support Trust Fund to acquire an additional vehicle for our Human Trafficking Unit Investigator to assist in locating and protecting victims of sexual traffickings, exploitation and child abuse. The amount requested reflects the state contract price for Commodity Code No 071-131 \$32,000 Police Special Service Sport Utility Vehicle

2015 Chevrolet Tahoe Police 2WD 4 door (CC 15706, PPV.9CI), plus title and transportation costs.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	223,138	223,138				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 337,968	5.00 337,968				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	20,087	20,087	13,058			1000 1
=====						
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	1,560	1,560				1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	359,615	359,615	13,058			
TOTAL SALARY RATE.....	223,138	223,138				
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2014, the Florida Legislature substantially amended the laws concerning the Civil Commitment Procedures for Sexual Predators.

Predators sentenced to city or county jails are now subject to referral by the State Attorney to DCF for evaluation.

All sexual predators referred to DCF and evaluated by the Multi-Disciplinary Team (MDT) for civil commitment are now subject to State Attorney review regardless of the MDT recommendation.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

The State Attorney may now file a petition for Civil Commitment of a sexual predator directly.

These changes will be significantly impacting the workload of the Assistant State Attorney assigned to Civil Commitment procedures. In addition, clerical and investigative support is necessary to insure sexual predators serving state, county or city incarceration sentences are identified and evaluated.

This issue requests two experienced Assistant State Attorneys (at 60,000), two Legal Assistant secretaries and one Investigator III.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor , juvenile prosecution and civil matters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	2.00	52,756		30,300	83,056	0.00	83,056
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		25,028	75,410	0.00	75,410
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	120,000		59,502	179,502	0.00	179,502
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							337,968
	5.00	223,138		114,830	337,968		337,968

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	2.00	52,756		30,300	83,056	0.00	83,056
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		25,028	75,410	0.00	75,410
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	120,000		59,502	179,502	0.00	179,502
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							337,968
	5.00	223,138		114,830	337,968		337,968

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	430,583	430,583					1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The goal of the State Attorney is to pursue justice through prosecution effectively, efficiently, and in a timely manner.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

To meet this goal the State Attorney must prepare and train Assistant State Attorneys to immediately begin prosecuting a workload of felony, misdemeanor, criminal traffic, juvenile and certain statutorily enumerated civil cases when vacancies occur. In Fiscal Year 2011/2012, \$440,220 in trust fund authority was appropriated to this agency in our OPS category. This appropriation was utilized to hire 21 certified legal interns and prepare and train them as Assistant State Attorney's. Upon being admitted to the Florida Bar the ASA was transferred to FTE status and to fill a vacancy. The Senate Appropriations staff recommended this issue for funding in 2014.

This issue is to request General Revenue in OPS to continue this process. 20 ASA's @ \$19.23 per hour \$399,984 + 7.65% = 430,583

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	1,022,919	1,022,919				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	33.00	33.00				
	1,647,601	1,647,601				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	131,343	131,343	84,426			1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	33.00	33.00				
TOTAL ISSUE.....	1,778,944	1,778,944	84,426			
TOTAL SALARY RATE.....	1,022,919	1,022,919				
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-17TH JUD CIRCUIT					21501700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

If the Legislature creates and funds additional judgeships and the Chief Judge of the Judicial Circuit assigns them to a newly created criminal division, it will be necessary for the State Attorney to staff this criminal division. This issue reflects the resources necessary to staff six newly created criminal divisions, based on the Florida Prosecuting Attorneys Association's (FPAA's) model.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6004 CLERK IV							
N0003 001	9.00	185,517		128,557	314,074	0.00	314,074
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	9.00	237,402		136,350	373,752	0.00	373,752
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	600,000		359,775	959,775	0.00	959,775

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,647,601
	33.00	1,022,919		624,682	1,647,601		1,647,601
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
6004 CLERK IV						
N0003 001	9.00	185,517	128,557	314,074	0.00	314,074
6112 LEGAL ASSISTANT/SECRETARY II						
N0002 001	9.00	237,402	136,350	373,752	0.00	373,752
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	15.00	600,000	359,775	959,775	0.00	959,775
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,647,601
	33.00	1,022,919	624,682	1,647,601		1,647,601

INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES 3009950
 SALARY RATE 000000
 SALARY RATE..... 685,000 685,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	14.00	990,184	14.00	990,184		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	52,659	52,659		35,318		1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	3,120	3,120				1000 1
TOTAL: INVESTIGATION AND PROSECUTION OF						3009950
HUMAN TRAFFICKING CRIMES						
TOTAL POSITIONS.....	14.00	14.00				
TOTAL ISSUE.....	1,045,963	1,045,963		35,318		
TOTAL SALARY RATE.....	685,000	685,000				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

South Florida has become the breeding ground for Human Traffickers. These predators are targeting young girls in foster homes, runaways and homeless children by offering them food, clothing and shelter. Once these victims are solidly convinced that their benefactor truly cares for them they are forced to provide sexual activities for clients and are continually abused in this manner.

The Florida Legislature has recognized the dangerous increase in the trafficking of these vulnerable children and adults by creating new laws that increase the penalties for offenses related to human trafficking, commercial sexual exploitation, human branding, massage parlor hours of operation and even restrictions on the hiring of juveniles in movie theaters.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES
					21000000
					21500000
					21501700
					12
					<u>1203.00.00.00</u>
					3000000
					3009950

JUSTICE ADMINISTRATION
 STATE ATTORNEYS
PGM: SA-17TH JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES

The State Attorney Human Trafficking Unit would identify these victims and work with the Department of Children and Families to provide them a Safe Harbor or Home where they are not continually afraid of the abuse so that we can successfully prosecute these Human Traffickers. The Unit will include not just Assistant State Attorney's but also, law enforcement Investigators, Victim Advocates and Trauma Specialists who can work out in the community during the evening and early morning hours.

- 3 Senior Assistant State Attorneys (at 65,000 each)
- 2 Victim/Witness Counselors (at 40,000 each)
- 2 Law Enforcement Investigators (at 60,000 each)
- 4 On Call Victim Trauma Specialists (at 50,000 each)
- 3 Legal Secretaries (at 30,000 each)

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor , and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0003 001	3.00	90,000		47,082	137,082	0.00	137,082
6554 VICTIM WITNESS COUNSELOR III N0004 001	2.00	80,000		34,392	114,392	0.00	114,392
6556 VICTIM SPECIALIST II N0005 001	4.00	200,000		74,792	274,792	0.00	274,792
6663 INVESTIGATOR III N0002 001	2.00	120,000		55,340	175,340	0.00	175,340
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	3.00	195,000		93,578	288,578	0.00	288,578

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES 3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
14.00	685,000		305,184	990,184		990,184

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS

6112 LEGAL ASSISTANT/SECRETARY II						
N0003 001	3.00	90,000	47,082	137,082	0.00	137,082
6554 VICTIM WITNESS COUNSELOR III						
N0004 001	2.00	80,000	34,392	114,392	0.00	114,392
6556 VICTIM SPECIALIST II						
N0005 001	4.00	200,000	74,792	274,792	0.00	274,792
6663 INVESTIGATOR III						
N0002 001	2.00	120,000	55,340	175,340	0.00	175,340
6901 ASSISTANT STATE ATTORNEY-OVER MILLION						
N0001 001	3.00	195,000	93,578	288,578	0.00	288,578

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES 3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						990,184
14.00	685,000		305,184	990,184		990,184

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 COUNTY AGREEMENT FOR INFORMATION
 TECHNOLOGY PERSONNEL SERVICES 36224C0
 SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -STATE 32,131 32,131 2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney Office, Seventeenth (17th) Judicial Circuit requests additional budget authority in the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to meet the payroll reimbursements from Broward County for IT personnel. The county is required by statute to support the IT expenses of this office, including personnel.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0

Budget requests are made to each county for the October 1 through September 30 fiscal year and approved by the individual Boards of County Commissioners.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							32,131

							32,131
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	237,420	237,420				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9.00 373,773	9.00 373,773				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	72,000	72,000				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	250,868	250,868	241,562			1000 1
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	696,641	696,641	241,562			
TOTAL SALARY RATE.....	237,420	237,420				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On June 21, 2012, the Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida courts. The filing requirements became effective in the criminal traffic and juvenile division, as well as Appeals to the Circuit Court on October 1, 2013. This office has begun the implementation of procedures to comply with the Supreme Court mandate. Using temporary OPS staff and reassignment of FTE staff we were able to initiate a program to begin scanning, sending and receiving documents through a dedicated portal. Funds were requested for equipment purchases from Broward

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

County Commission pursuant to F.S. 29.008 and F.S. 28.24(12)(e). The funds approved were not sufficient to support the staffing and additional equipment needed as the program expands to meet the mandate. This issue was recommended for funding in 2014 by the Governor, Senate Appropriations and House Appropriations.

Therefore the State Attorney Office in the Seventeenth (17th) Judicial Circuit is requesting the following:

FTE Positions OPS Positions-Hours
 9 FTE 1 for 2080 hours
 6013 Intake Clerk IIII for 2080 hours
 Pay Grade 46 for 1040 hours

The equipment needed is as follows:

5 High Volume Printer/Scanners	\$15,399
36 Fujitsu Individual Scanners	\$40,678
5 Mass Volume Scanners	\$115,836
100 Wireless Barcode Scanners	\$35,828
5 Fujitsu Higher Volume Shared Scanners	\$9,752
240 Boxes Barcode Labels	\$2,541

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

Amended 2015-16 Narrative after January 31, 2015

The State Attorney Office in the Seventeenth (17th) Judicial Circuit (SA17) originally requested \$220,034 in Operations as recurring which should have been requested as non-recurring.

The total amount of Operations budget authority being requested via this issue for FY 2015-16 has remained at \$250,868 however the non-recurring portion has increased from \$21,528 to \$241,562.

Summary: This change is to correct an amount that was requested as recurring that should have been requested as non-recurring.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6013 INTAKE CLERK III							
N0001 001	9.00	237,420		136,353	373,773	0.00	373,773
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							373,773
	9.00	237,420		136,353	373,773		373,773

A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6013 INTAKE CLERK III							
N0001 001	9.00	237,420		136,353	373,773	0.00	373,773
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							373,773
	9.00	237,420		136,353	373,773		373,773

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						000000
SALARY RATE						
SALARY RATE.....	78,898	78,898				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	90,749	90,749				1000 1
=====						
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	90,749	90,749				
TOTAL SALARY RATE.....	78,898	78,898				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2013-14, special pay increases were awarded to law enforcement officers of the Florida Highway Patrol, Fish and Wildlife Commission, Department of Highway Safety and Motor Vehicles and Florida Department of Law Enforcement. (Chapter 2013-040, LOF, 8(2)(a) provided a 3.0 percent to 5.0 percent increase depending on longevity).

In FY 2014-15 competitive pay adjustments of 5.0 percent were awarded to each law enforcement employee's base rate of pay including sworn law enforcement officers the Florida Department of Law Enforcement and Florida Highway Patrol. (Chapter 2014-051, LOF, section 8(2)(d)).

State Attorney Investigators are sworn law enforcement officers whose classifications were not included in either of these FY increases. This appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators of the Florida Highway Patrol, Fish and Wildlife Commission, Department of Highway Safety and Motor Vehicles and the Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5.0 percent in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate matching benefits, i.e., retirement and FICA.

Rate = \$78,898

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
STATE ATTORNEY INVESTIGATOR PAY										
PARITY										4206A50

Benefit match = \$11,851
 Issue total = \$90,749

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	78,898	11,851	90,749	0.00	90,749
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	78,898		11,851	90,749		90,749

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	78,898	11,851	90,749	0.00	90,749

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						90,749
0.00	78,898		11,851	90,749		90,749

TRUST FUND AUTHORITY 4300000
 COUNTY AGREEMENT FOR PROCESS
 SERVERS 4303010
 SALARIES AND BENEFITS 010000
 GRANTS AND DONATIONS TF -STATE 127,000 127,000 2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney Office, Seventeenth (17th) Judicial Circuit requests additional budget authority in the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to meet the payroll reimbursements from Broward County.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - ADD						160S300
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -RECPNT		315,149			315,149	2339 9
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -RECPNT		1,776			1,776	2339 9
LEAVE LIABILITY						105580
GRANTS AND DONATIONS TF -RECPNT		10,581			10,581	2339 9
TOTAL: FUNDING SOURCE IDENTIFIER						160S300
CORRECTION - ADD						
TOTAL ISSUE.....		327,506			327,506	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The State Attorney Office, Nineteenth (19th) Judicial Circuit (SA19) requests a Funding Source Identifier (FSI) correction. The budget authority requested to be recoded within this Office's Grants and Donations Trust Fund (GDTF) is related to a Victims of Crime Act (VOCA) Grant and a Violence Against Women Act (VAWA) Grant. This budget authority is currently coded as an FSI 1 "State Funds-Non-Matching" and it should be coded as a 9 "Transfer - Receipt of Federal Funds."

The OAD Transaction was used for this issue as no Salary Rate is effected.

Please see companion "Deduct" issue code 160S400.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - DEDUCT						160S400
SPECIAL CATEGORIES						100000
LEAVE LIABILITY						105580
GRANTS AND DONATIONS TF -STATE		10,581-			10,581-	2339 1
TOTAL: FUNDING SOURCE IDENTIFIER						160S400
CORRECTION - DEDUCT						
TOTAL ISSUE.....		327,506-			327,506-	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The State Attorney Office, Nineteenth (19th) Judicial Circuit (SA19) requests a Funding Source Identifier (FSI) correction. The budget authority requested to be recoded within this Office's Grants and Donations Trust Fund (GDTF) is related to a Victims of Crime Act (VOCA) Grant and a Violence Against Women Act (VAWA) Grant. This budget authority is currently coded as an FSI 1 "State Funds-Non-Matching" and it should be coded as a 9 "Transfer - Receipt of Federal Funds."

The OAD Transaction was used for this issue as no Salary Rate is effected.

Please see companion "Add" issue code 160S300.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER						
CORRECTION - DEDUCT						160S400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							315,149-
							315,149-
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		38,255	38,255	38,255			1000 1
		=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Replacement Policy: Furniture and equipment is replaced when worn out; obsolete; or due to excessive maintenance costs, is no longer cost effective to the State.

The State Attorney Office, Nineteenth (19th) Judicial Circuit (SA19) requests General Revenue Operations for replacement of the following:

22 - Side Chairs @ \$298 each = \$6,556

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
8 - Executive Chairs @ \$607 each = \$4,856						
8 - Executive Desks @ \$625 each = \$5,000						
15 - 2-Drawer/36" w/Lock File Cabinets @ \$450 each = \$6,750						
15 - 4 Shelf/48# Bookcase @ \$355 each = \$5,325						
8 - Secretarial Desks @ \$614 each = \$4,912						
8 - Secretarial Chairs @ \$607 each = \$4,856						

REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND						
-STATE	1,353		1,353			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request is based upon a 10% % increase over actual prior year Law Library expenditures

2013-14 Law Library Expenditures = \$13,529 X 10 % = \$1,353

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE		26,000	26,000		26,000	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

The State Attorney Office in the Nineteenth (19th) Judicial Circuit (SA19) is requesting a Gang and Gun Violence Prosecution Unit via Issue Code 3005310 which includes two (2) Assistant State Attorneys, one (1) Investigator III and one (1) Legal Assistant.

The Office would also like to request one (1) vehicle to be used when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, and for various other functions necessary in the preparation and prosecution of gang and gun violence cases.

The Assistant State Attorneys and Investigator assigned to this new unit will be traveling throughout our four county circuit investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, and conducting various other functions in the preparation and prosecution of gang and gun violence cases in the Nineteenth Judicial Circuit.

Budget authority is requested to purchase one (1) Mid-Size 4-Door Vehicle, State of FL Contract 25100000-15-1.

Non Approval Impact statement: Non approval of this request will greatly hinder the investigation and subsequent prosecution of gang and gun violence crimes in this circuit.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	146,433	146,433				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
(2) Secy III	1040	\$12.87+Match	\$28,817
(2) S/B Op I	1040	\$12.40+Match	\$27,765
(1) S/B Op I	1040	\$12.40+Match	\$13,883
(3) Clerk III	1040	\$13.01+Match	\$43,696
(2) Secy II	1040	\$12.18+Match	\$27,272
Student/Graduate Asst/Intern			\$5,000

Based on workload increases, the State Attorney Office, Nineteenth (19th) Judicial Circuit requires the services of the above-listed positions to assist in handling our ever increasing flow of paperwork, mail, phone calls, and visitors. The services provided by these positions are in lieu of hiring additional full time, salaried employees. Other Personal Services (OPS) employees will not work more than 20 hours per week; thus, additional funding for health insurance coverage pursuant to s. 110.123, Florida Statutes is not requested.

GANG AND GUN PROSECUTION UNIT						3005310
SALARY RATE						000000
SALARY RATE.....		163,569			163,569	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	252,488			4.00	252,488 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
GANG AND GUN PROSECUTION UNIT						3005310
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		16,661	10,666		16,661	1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		1,560			1,560	1000 1
TOTAL: GANG AND GUN PROSECUTION UNIT						3005310
TOTAL POSITIONS.....	4.00				4.00	
TOTAL ISSUE.....		270,709	10,666		270,709	
TOTAL SALARY RATE.....	163,569				163,569	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

In recognition of the public safety issue that has arisen from increased gang and firearm related violence in our circuit - the State Attorney, 19th Circuit is requesting funding and positions to establish a Gang and Gun Prosecution Unit. This unit in coordination with various local law enforcement agencies; city and county governments; school boards; and various private sector partners, will afford this agency a long term solution for addressing the growing gang and firearm violence issues in this circuit. Several law enforcement agencies in this circuit have already implemented programs to deal with the growing problem of gang activity involving the possession and/or the use of firearms. For instance, the Office of Juvenile Justice and Delinquency Prevention recently awarded the City of Fort Pierce a grant which provides funding for localities to enhance the coordination of federal, state and local resources in the battle against gang and gun violence. The establishment of this Prosecution Unit, will enable this agency to support existing antigang prevention programs that are currently in place in our communities. This Gang and Gun Prosecution Unit will coordinate with various law enforcement agencies within this circuit for the purposes of reviewing cases involving firearms to determine the appropriate charge; prosecuting these cases to disposition; exchanging information to build community involvement; as well as enhancing and strengthening the intervention and suppression strategies that are currently in place within our communities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
GANG AND GUN PROSECUTION UNIT						3005310

In order to fulfill the needs of this new prosecution unit, we are requesting two (2) Assistant State Attorneys, one (1) Investigator III and one (1) Legal Assistant.

Additionally, this Office is requesting one (1) vehicle to be used when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, and for various other functions necessary in the preparation and prosecution of gang and gun violence cases - (Please see IC 2402400).

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6114 LEGAL ASSISTANT/SECRETARY IV							
N0003 001	1.00	35,016		16,448	51,464	0.00	51,464
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		25,028	75,411	0.00	75,411
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	78,170		47,443	125,613	0.00	125,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							252,488
	4.00	163,569		88,919	252,488		252,488

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAREER CRIMINAL PROSECUTION						3009620
SALARY RATE						000000
SALARY RATE.....		145,016			145,016	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3.00			3.00	218,083
			218,083			1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE			12,716	7,908		12,716
						1000 1
=====						
TOTAL: CAREER CRIMINAL PROSECUTION						3009620
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....			230,799	7,908		230,799
TOTAL SALARY RATE.....		145,016			145,016	
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

Section 775.0843(2), Florida Statutes mandates each of the State Attorney's Offices to establish a career criminal prosecution unit and adopt and implement policies based upon guidelines as described in Section 775.0843(2) (a) through (d), Florida Statutes.

State Attorney, 19th Judicial Circuit which encompasses St. Lucie, Martin, Indian River and Okeechobee counties, is in need of a Career Criminal Unit to investigate and prosecute career criminal cases in this circuit. This Unit will also assist law enforcement agencies in the circuit, by providing advice and direction. Each felony Assistant State Attorney will screen cases to identify potential violent, career criminal prosecutions and will refer them to Assistant State Attorneys in this Unit for assistance in all phases of the prosecutions. Our intention is that this Unit will alleviate excess caseload on Felony attorneys.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAREER CRIMINAL PROSECUTION						3009620

This circuit is requesting these Assistant State Attorney positions at above the minimum of the pay grade in an effort to attract and retain attorneys with the necessary experience.

Operations budget is requested in accordance with Standard #3.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6114 LEGAL ASSISTANT/SECRETARY IV							
N0002 001	1.00	35,016		16,448	51,464	0.00	51,464
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	110,000		56,619	166,619	0.00	166,619
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							218,083
	3.00	145,016		73,067	218,083		218,083

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE EXCESS FEDERAL TRUST FUND						
AUTHORITY						3201510
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		262,265-			262,265-	2339 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 31, 2015

The State Attorney Office in the Nineteenth (19yh) Judicial Circuit (SA19) has two grants within the Grants and Donations Trust Fund (GDTF) - Victims of Crime Act (VOCA) and Stop Violence Against Women (VAWA). The Victims of Crime Act and Stop Violence Against Women both have budget authority in the Salaries and Benefits category which is necessary to fund our current grants. Both grants have been renewed for this fiscal year.

Over time, and due to various fund shifts from General Revenue as well as Administered Funds adjustments, SA19 has accumulated excess Grants and Donation Trust Fund budget authority. There is no revenue to support this excess budget authority; thus, this Office is requesting that the excess trust fund authority be deleted in the VOCA and VAWA Grants.

The OAD transaction was used for this issue as no Salary Rate is being requested to be deleted.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE EXCESS FEDERAL TRUST FUND						
AUTHORITY						3201510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							262,265-
							262,265-
							=====

FUND SHIFT							3400000
TRANSFER STATE ATTORNEYS REVENUE							
TRUST FUND AUTHORITY TO GENERAL							
REVENUE - ADD							3402960
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		42,527	42,527				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 4 years the traffic fine receipts have averaged only \$7.9 million and the new estimates bring that total down to 7.7 for the next two years.

The original estimate for traffic fine receipts in State Attorney, 19th Circuit resulted in a fund shift of \$269,801 from General Revenue to spending authority within the State Attorney Revenue Trust Fund (SARTF). Unfortunately since

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,527
							42,527

TRANSFER STATE ATTORNEYS REVENUE							3402970
TRUST FUND AUTHORITY TO GENERAL							010000
REVENUE - DEDUCT							
SALARIES AND BENEFITS							
STATE ATTNYS REVENUE TF -STATE		42,527-	42,527-				2058 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The January 2009 general revenue reductions of the state attorney's was based on a fund shift which projected the collection of over \$9.5 million in traffic fine receipts. In 4 years the traffic fine receipts have averaged only \$7.9 million and the new estimates bring that total down to 7.7 for the next two years.

The original estimate for traffic fine receipts in State Attorney, 19th Circuit resulted in a fund shift of \$269,801 from General Revenue to spending authority within the State Attorney Revenue Trust Fund (SARTF). Unfortunately since this original shift from General Revenue to SARTF spending authority, the receipts for traffic fines in this circuit has only

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

averaged \$227,274. This has created a deficit of \$42,527 that the State Attorney Office, Nineteenth (19th) Circuit is requesting be returned to the General Revenue Fund.

- 09-10 receipts 223,327
- 10-11 receipts 229,406
- 11-12 receipts 241,273
- 12-13 receipts 227,253
- 13-14 receipts 215,110

Average 227,274

Please see companion "Add" issue code 3402960.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							42,527-

							42,527-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							42,527-
							42,527-
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	107,436	107,436					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	157,137	3.00	157,137			1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	11,835	11,835	8,274				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	3.00		3.00			
TOTAL ISSUE.....		168,972		168,972	8,274	
TOTAL SALARY RATE.....	107,436		107,436			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The State Attorney Office in the Nineteenth (19th) Judicial Circuit is requesting one (1) Information Systems Director and two (2) Automated Systems Specialists. These positions are necessary in order for the agency to be in total compliance with Supreme Court Mandate SC11-399. Due to the fact that additional funding was not received to assist in compliance with the Supreme Court Mandate, we have been forced to utilize existing personnel in our attempts to fully comply with this Mandate. Currently the agency does not have in-house positions or resources for the development, monitoring or implementation of the electronic filing program - which puts this circuit at a complete disadvantage. Funding of this issue will enable this agency to enhance our IT systems to provide adequate information, comply with the Supreme Court mandate, and work towards becoming paperless in the future.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6421 AUTOMATED SYSTEMS SPECIALIST I							
N0002 001	2.00	60,616		31,480	92,096	0.00	92,096
6471 INFORMATION SYSTEMS DIRECTOR I							
N0001 001	1.00	46,820		18,221	65,041	0.00	65,041

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-19TH JUD CIRCUIT 21501900
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	107,436		49,701	157,137		157,137

A14 - AGY AMD REQ FY 2015-16

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS						
2.00	60,616		31,480	92,096	0.00	92,096
1.00	46,820		18,221	65,041	0.00	65,041
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	107,436		49,701	157,137		157,137

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						000000
SALARY RATE						
SALARY RATE.....	309,369	309,369				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	355,836	355,836				1000 1
=====						
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	355,836	355,836				
TOTAL SALARY RATE.....	309,369	309,369				
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to law enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate fringe benefits, i.e., retirement and FICA.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-19TH JUD CIRCUIT 21501900
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	309,369		46,467	355,836	0.00 355,836
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						355,836
	0.00	309,369		46,467	355,836	355,836

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	309,369		46,467	355,836	0.00 355,836
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						355,836
	0.00	309,369		46,467	355,836	355,836

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	753,376	1,280,884	91,103		527,508	1000
TRUST FUNDS	42,527-	304,792-			262,265-	2000
TOTAL POSITIONS.....	3.00	10.00			7.00	
TOTAL PROG COMP.....	710,849	976,092	91,103		265,243	
TOTAL SALARY RATE.....	416,805	725,390			308,585	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	60,000	60,000	60,000			2058 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	FY14 -15 Mileage	FY15-16 Mileage	Unit #
2006	Jeep Grand Cherokee	1J4HS48N66C182826	120,644	139,208	183
2006	Ford Taurus	1FAFP53U06A191946	113,434	126,018	187
2008	Chevrolet Impala	2G1WB55K589248329	124,554	140,406	196

A safe and reliable fleet is imperative to our agency as we are the largest geographical circuit in the State serving over a million citizens that encompass 5,400 square miles. It is anticipated that the three vehicles listed above will meet the Department of Management Services replacement criteria of 120,000 miles or 10 years.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	76,379	76,379				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	2.00	118,397	118,397		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	126,468	126,468	5,150			
TOTAL SALARY RATE.....	76,379	76,379				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SB 0522 expanded the responsibilities and workload of the State Attorney when dealing with Civil Commitment of Sexually Violent Predators. The State Attorney must now review all decisions of the Department of Children and Families(DCF) multidisciplinary team and make an independent decision as to filing a petition. Further the State Attorney must identify and refer defendants who meet criteria serving time in county jail on another offense. The legislation expands the qualifying offenses for identification as a sex predator and adds criminal penalties for knowingly giving false information upon registering.

The burden of responsibility for the oversight of civil commitment decisions has now shifted to the elected State Attorney and off of the Dept of Children and Families. This shift requires a more experienced prosecutor to handle these critical decisions and the cases that are filed and pursued. In addition the 2014 Legislature passed a series of bills increasing sentences for sex offenses and expanding the definitions of certain sex offenses and voyeurism. These changes although consistent with public safety needs increase the workload and the amount of time required for each case. The workload from all these bills and the shift of responsibility for oversight require a felony level prosecutor with a minimum rate of \$50,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,397
	2.00	76,379		42,018	118,397		118,397

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,397
	2.00	76,379		42,018	118,397		118,397

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....	76,379	76,379					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	118,397	2.00	118,397			1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....		126,468	126,468	5,150		
TOTAL SALARY RATE.....	76,379	76,379				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

There is a direct correlation between the number of Judges allocated within a circuit and the numbers of Prosecutors required to represent the citizens of Florida. When a new judgeship is created the effect on the Prosecutors office is not just one of Attorney staffing but a "prosecution team" that is necessary to meet the workload demands. The prosecution team would consist of an Attorney and a Legal Secretary.

This request reflects the necessary positions and operating expenditures to staff one newly created criminal division. Should additional judgeships be allocated by the legislature, this set-up will need to be repeated for each new judgeship allocated to the Twentieth Judicial Circuit.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		15,150	41,529	0.00	41,529
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 STAFFING ADJUSTMENTS FOR WORKLOAD
 AND INCREASED JUDGESHIPS 3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	76,379		42,018	118,397		118,397

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
6112 LEGAL ASSISTANT/SECRETARY II						
N0002 001	1.00	26,379	15,150	41,529	0.00	41,529
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	1.00	50,000	26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	76,379		42,018	118,397		118,397

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	69,495	69,495				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	2.00				
	110,895	110,895				1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
=====						
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	118,966	118,966	5,150			
TOTAL SALARY RATE.....	69,495	69,495				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Twentieth Circuit State Attorney's Office currently has established a Veterans Court within our Collier County Office. This program provides vital intervention to our returning Veterans who have served our country and need assistance in adjusting back into their communities as productive citizens.

Due to the success of this pilot program in Collier County, the court system is looking to expand this service throughout the circuit. The prosecution team necessary to meet the needs of this program are an experienced Attorney and Clerical staff. This Attorney Position requires staffing that has a working knowledge of Felony, Misdemeanor, and Traffic offenses. The salary rate for the attorney must be above that of an entry level position and in line with a Felony Attorney due to the complexity of the cases handled and the need for extensive follow-up. The prosecution team will work with Law Enforcement, the Veterans Hospital Personnel, Social Workers and Defense Counsel to ensure the criminal offenses are addressed justly while still taking into consideration the special needs of returning veterans. The cases are reviewed for diversion programs and disposition to ensure members who have served our country are screened for any special needs and prompt assistance is provided to assist them,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
VETERANS COURT SERVICES DIVISION					3004600

This program improves the quality of life for the Veterans as well as provides greater protection to the public.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	16,495		13,666	30,161	0.00	30,161
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	53,000		27,734	80,734	0.00	80,734
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							110,895
	2.00	69,495		41,400	110,895		110,895

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	16,495		13,666	30,161	0.00	30,161
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	53,000		27,734	80,734	0.00	80,734

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	69,495		41,400	110,895		110,895

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS						36201C0
SALARY RATE						000000
SALARY RATE.....		40,000		40,000		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	57,196	1.00	57,196	1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		310,419	309,385	310,419		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
TOTAL: INFORMATION TECHNOLOGY CRITICAL						36201C0
NEEDS						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			367,615	309,385		367,615
TOTAL SALARY RATE.....		40,000			40,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

The format in which State Attorneys receive information from law enforcement and the public continues to evolve. Ten years ago case information such as photos, witness statements; arrests reports, etc. were all in paper format, now this information is transmitted electronically in a digital format. Additionally, the media information received has expanded with the use of technology by the public sector such as videos from witness cell phones and store surveillance cameras. The variety of video and audio received requires a skilled, dedicated, staff member that is able to access and redact the data so it is usable by the prosecuting staff and ultimately, presented in court as needed. This technology transformation has required reconfiguring of our business practices to accommodate these advancements, while also complying with our statutory mandated duties, such as public record requirement under FL Chapter 119. Changes in our business practices necessitated the strengthening of the information technology (IT) infrastructure to assure that the following criteria are met:

Media storage: Requires a media server where we have the capacity to store, access and maintain these records electronically.

Upgrade Core switch: The current switch is 10 years old and unable to efficiently handle the volume of data being transmitted between agencies and meet the anticipated growth as the use of cameras and videos continues to be expanded by the law enforcement community. Should this device fail it could result in significant outages for not only our office but other law enforcement agencies as well.

Staffing: Coordinating the policy and procedures for implementing and maintaining this process is a full time job, requiring a media specialist that will assure the retention of these records to comply with Florida Statute. Currently we electronically transmit information between 19 other agencies and anticipate the volume of information to increase significant as laws and procedures of our law enforcement community continue to evolve.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 INFORMATION TECHNOLOGY CRITICAL NEEDS 36201C0

Cost Projections:

Salary: Media Specialist II \$ 40,000

Operations Cost:	Total	Non-recurring
Media Server	\$100,000	\$100,000
Core Switch Replacement	\$206,993	\$206,993
Position Cost (per modified St. #3)	\$ 3,426	\$ 2,392
Total Issue Cost:	\$310,419	\$309,385

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II N0001 001	1.00	40,000		17,196	57,196	0.00	57,196
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,196
	1.00	40,000		17,196	57,196		57,196

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	140,460	140,460				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	195,121	3.00	195,121		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		10,278		10,278		7,176
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	3.00		3.00			
TOTAL ISSUE.....		205,399		205,399		7,176
TOTAL SALARY RATE.....	140,460		140,460			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On June 21, 2012 the Florida Supreme Court (No. SC11-399), adopted the proposed amendments to the Florida Rules of Court which implemented mandatory electronic filing procedures for all documents filed in Florida Courts. The filing requirements became effective on October 1, 2013. The State Attorney Office in the Twentieth Judicial Circuit (SA20) led the way in compliance to this new mandate. To maintain compliance requires significant monitoring and training of staff. SA20 encompasses 5 county's which involves complying with five different clerk's system to meet this requirement. This requires us to adjust our business practices to meet the reporting requirements of each of these elected officials.

Our agency is the central repository for all arrest reports and evidence for the five counties (Charlotte, Collier, Glades, Hendry and Lee) that we serve. All documents from Law Enforcement, historically, were received in paper format and then converted into digital format for submission. Over the past year, we have strived to change this process whereby Law Enforcement Agency's now submit this information electronically. This has expedited the process

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
SUPREME COURT MANDATE SC11-399					
FOR ELECTRONIC FILING					36301C0

significantly, but again it requires significant monitoring and training of both SAO staff and Law Enforcement to assure that the process is completed accurately. The Twentieth Judicial Circuit is the largest geographical circuit in the state encompassing over 5,400 square miles and serving over a million citizens. With a circuit of this size comes the administrative challenges, especially when collecting and exchanging data. We not only serve 5 different Clerk of Courts but also 24 Local Law Enforcement agencies and 13 state-wide law enforcement agencies. Additionally when exchanging data we must make sure that it is done in compliance with FDLE standards and regulations making assurance that no information is jeopardized.

Statistical analysis of CJIS data is required for the information needed in the Long Range Program Plan (LRPP). This analysis requires the compilation of information from five counties. Additionally, this data is used in administrative review of workload for staffing and resource allocation. We are requesting 3 additional staff members that would concentrate on these vital functions of monitoring and training for E-filing and electronic document submission along with the statistical analysis of CJIS data.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
6436 BUSINESS ANALYST II						
N0001 001						
3.00	140,460		54,661	195,121	0.00	195,121
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	140,460		54,661	195,121		195,121

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
6436 BUSINESS ANALYST II						
N0001 001						
3.00	140,460		54,661	195,121	0.00	195,121
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	140,460		54,661	195,121		195,121

OTHER PROGRAMS 4200000
 EQUITY FUNDING TO RELIEVE BASE
 BUDGET INEQUITIES 4201550
 SALARY RATE 000000
 SALARY RATE..... 955,219 955,219
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 27.00 27.00
 1,532,798 1,532,798 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
EQUITY FUNDING TO RELIEVE BASE						
BUDGET INEQUITIES						4201550
TOTAL: EQUITY FUNDING TO RELIEVE BASE						4201550
BUDGET INEQUITIES						
TOTAL POSITIONS.....	27.00	27.00				
TOTAL ISSUE.....	1,532,798	1,532,798				
TOTAL SALARY RATE.....	955,219	955,219				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 20th Judicial Circuit was the last circuit formed in the State of Florida. From 2002 through 2013, we have experienced one of the fastest rates of population growth in the state at over 25%. As a result, the workload has increase as well as the prosecution of crimes. The Florida Prosecuting Attorneys Association (FPAA) formula has determined our workload at 5.84% of the total state attorney workload; however, our present funding level is at 5.34% which equates to \$1.5 million of reduced funding in the General Revenue category. We are seeking appropriation that will align our funding and workload levels to make up for the .50% difference.

Local government has met the need to combat crime with increasing law enforcement personnel, but there has been no corresponding increase in prosecutors for case prosecution. Delayed prosecution increases the cost to house inmates in jail which in turn is passed directly to the citizens via tax increases. By the FPAA funding formula our agency is funded 9.36% below baseline operating level. This equates to \$1.5 million. This amount is further substantiated by using a per capita analysis, as of September 2014, which shows the average cost per citizen for prosecution statewide is \$17.08. Presently our agency is one of the lowest at \$14.93 cost per citizen.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
EQUITY FUNDING TO RELIEVE BASE										
BUDGET INEQUITIES										4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
6002 CLERK II							
N0005 001	2.00	32,990		27,331	60,321	0.00	60,321
6512 PARALEGAL SPECIALIST II							
N0004 001	2.00	60,616		31,480	92,096	0.00	92,096
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	2.00	46,444		29,352	75,796	0.00	75,796
6662 INVESTIGATOR II							
N0002 001	4.00	150,724		86,155	236,879	0.00	236,879
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	17.00	664,445		403,261	1,067,706	0.00	1,067,706
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,532,798
	27.00	955,219		577,579	1,532,798		1,532,798

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
6002 CLERK II							
N0005 001	2.00	32,990		27,331	60,321	0.00	60,321
6512 PARALEGAL SPECIALIST II							
N0004 001	2.00	60,616		31,480	92,096	0.00	92,096

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
EQUITY FUNDING TO RELIEVE BASE						
BUDGET INEQUITIES						4201550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	2.00	46,444		29,352	75,796	0.00	75,796
6662 INVESTIGATOR II							
N0002 001	4.00	150,724		86,155	236,879	0.00	236,879
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	17.00	664,445		403,261	1,067,706	0.00	1,067,706
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,532,798
	27.00	955,219		577,579	1,532,798		1,532,798

STATE ATTORNEY INVESTIGATOR PAY							4206A50
PARITY							000000
SALARY RATE							
SALARY RATE.....	45,700	45,700					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	52,564	52,564				1000 1
TOTAL: STATE ATTORNEY INVESTIGATOR PAY						4206A50
PARITY						
TOTAL ISSUE.....	52,564	52,564				
TOTAL SALARY RATE.....	45,700	45,700				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the last two General Appropriations Acts, special pay increases were provided to certified Law Enforcement officers in the Departments of Law Enforcement and Highway Safety and Motor Vehicles and the Fish and Wildlife Commission. Chapter 2013-040, LOF, 8(2)(a) provided a 3-5% increase depending on longevity and Chapter 2014-051, LOF, section 8(2)(d) provided a 5% increase (Fish and Wildlife Commission officers were not included in the FY 2014-2015 increase). State Attorney Investigators, who are required to be certified Law Enforcement Officers, were not included in either of these increases; this appears to have been an oversight since there is no functional difference between the job requirements and responsibilities of State Attorney Investigators and Investigators in the Florida Highway Patrol, Fish and Wildlife Commission, and Department of Law Enforcement, all of whom were the beneficiaries of the aforementioned special pay increase.

This issue requests additional funding for an increase of 5% in the salaries of State Attorney Investigators (based on the June 30, 2014 rate of pay) along with the appropriate fringe benefits, i.e., retirement and social security.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 OTHER PROGRAMS 4200000
 STATE ATTORNEY INVESTIGATOR PAY
 PARITY 4206A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	45,700	6,864	52,564	0.00	52,564
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						52,564
	0.00	45,700	6,864	52,564		52,564

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	45,700	6,864	52,564	0.00	52,564
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						52,564
	0.00	45,700	6,864	52,564		52,564

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	2,162,663	2,530,278	332,011		367,615	1000
TRUST FUNDS	60,000	60,000	60,000			2000
TOTAL POSITIONS.....	36.00	37.00				1.00
TOTAL PROG COMP.....	2,222,663	2,590,278	392,011		367,615	
TOTAL SALARY RATE.....	1,363,632	1,403,632			40,000	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-1ST JUD CIRCUIT										21600100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
RE-APPROVAL OF COUNTY AGREEMENTS PURSUANT TO SECTION 29.008 FLORIDA STATUTES										1600320
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF										
-STATE			7,484						7,484	2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender Office, First (1st) Judicial Circuit requests the re-approval of budget amendment number 15-044-PD01T, B0281. Additional budget authority in the Grants and Donations Trust Fund, Salaries and Benefits appropriation category was provided to meet payroll reimbursements from Escambia, Okaloosa, Santa Rosa and Walton counties for information technology (IT) personnel. The counties are required by statute to support the IT expenses of this office, including personnel. Budget requests are made to each county for the October 1 through September 30 fiscal year and approved by the individual Boards of County Commissioners. Due to salaries and benefits adjustments over the years, the current authority of \$130,048 does not meet the current county reimbursements of \$137,532. Additional authority of \$7,484 is required.

This issue impacts all agency activities.

Summary: Issue code 36224C0 was placed in the October 2014 Legislative Budget Request in the interim of this office submitting and getting approval for a FY14-15 IT agreement with the counties. Issue code 1600320 replaces issue 36224C0 as the budget amendment was approved on January 2, 2015.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
PGM: PD-1ST JUD CIRCUIT 21600100
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 RE-APPROVAL OF COUNTY AGREEMENTS
 PURSUANT TO SECTION 29.008 FLORIDA
 STATUTES 1600320

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						7,484

						7,484
						=====

EQUIPMENT NEEDS 2400000
 REPLACEMENT EQUIPMENT 2401000
 SPECIAL CATEGORIES 100000
 PUBLIC DEFENDER OPERATIONS 103226

GENERAL REVENUE FUND -STATE 32,603 32,603 32,603 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, First (1st) Judicial Circuit requests replacement of furniture and equipment that has exceeded a life expectancy of five years, is worn out, obsolete, hazardous to employees or no longer cost effective to maintain. The requested amount of \$32,603 is 5 % of June 30, 2014 inventory (\$652,056) and includes audio/video, office furniture, office machines and other machines classes. It does not include computer classes or motor vehicles.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

This issue impacts all agency activities.

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

INDIGENT CRIM DEFENSE TF -STATE	21,720	21,720	21,720			2974 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender Office, First (1st) Judicial Circuit requests replacement of a 2007 Dodge Caravan (VIN 1D8GP24R078228692) with actual mileage of 112,549 on August 1, 2014. This vehicle's mileage will exceed 120,000 miles by January 31, 2015 which meets the Department of Management Services' criteria for maximum mileage.

This is a pool vehicle used by employees in our largest office. It is used for investigations, interoffice travel within the circuit, travel to meetings/conferences and the transport of equipment to branch office locations. The request is based on current state contract pricing for a sedan class vehicle.

This issue impacts all agency activities.

Summary: The narrative for this issue was inadvertently left out of the original October 15th, 2014 submission of this agency's Legislative Budget Request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	10,000	10,000	10,000			1000 1

AGENCY ISSUE NARRATIVE:						
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
The Public Defender First Circuit Walton County office will be receiving additional space prior to or during Fiscal Year 2015-16 and funds are requested for a mobile filing system to accommodate closed files which are retained in accordance with this Agency's file retention schedule. This system maximizes file storage in a much smaller footprint than the current boxed filing procedure. Request is based on a mobile file system purchased for a similar sized branch office.						
This issue impacts all agency criminal justice activities.						

WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						000000
SALARY RATE						
SALARY RATE.....	54,461				54,461	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	80,595			1.00	80,595 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		8,071	5,150		8,071	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						3000540
TOTAL: LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			88,666	5,150		88,666
TOTAL SALARY RATE.....		54,461			54,461	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

Escambia County had the 9th highest number of Baker Act (Mental Health) cases in the State in FY 2013-14 and this county receives Baker Act cases from surrounding states when those individuals are sent to facilities in Escambia County. There are no facilities in Santa Rosa and Walton County that will accept Baker Act patients and Okaloosa only has one. As a result these patients are referred to the three Escambia County facilities. There has been an increase of 74% in the number of appointed Baker Act cases since the 08-09 fiscal year.

Because of the rising workload demands related to representation at Baker Act hearings and re-hearings, the Public Defender First Circuit is requesting funds for an additional assistant public defender at .50 FTE and legal assistant at .50 FTE in the Escambia County office. This attorney will handle the Mental Health (Baker Act) cases in Escambia and Okaloosa Counties and will also handle drug court cases in Escambia County, which will relieve division attorneys of this additional workload.

The salary rate requested for the Assistant Public Defender will be at the misdemeanor level which is the required level of experience needed. Public Defender operating expenditures budget of \$8,071 (\$5,150 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders.

This request impacts all agency activities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	0.50	10,061		7,106	17,167	0.00	17,167
5901 ASST PUBLIC DEFENDER							
N0001 001	0.50	44,400		19,028	63,428	0.00	63,428
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,595
	1.00	54,461		26,134	80,595		80,595

JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....		55,000			55,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	83,310			83,310		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758		87,955	
TOTAL SALARY RATE.....	55,000				55,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21600100
										12
										<u>1203.00.00.00</u>
										3000000
										3000560

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
PGM: PD-1ST JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 JIMMY RYCE CIVIL COMMITMENT

and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-1ST JUD CIRCUIT										21600100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

PUBLIC DEFENDER CIVIL CASE WORKLOAD							3001370
SALARY RATE							000000
SALARY RATE.....	69,522				69,522-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	110,427			2.00-	110,427-	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	8,071					8,071-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD						3001370
TOTAL: PUBLIC DEFENDER CIVIL CASE WORKLOAD						3001370
TOTAL POSITIONS.....	2.00				2.00-	
TOTAL ISSUE.....	118,498					118,498-
TOTAL SALARY RATE.....	69,522				69,522-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Recent change to F.S. 394.9125 which now provides for civil commitment referral from county/municipal jail imprisonment for sexually violent predators will result in an increase in the number of civil commitments. Escambia County had the 9th highest number of Baker Act (Mental Health) cases in the State in FY 2013-14 and this county receives Baker Act cases from surrounding states when those individuals are sent to facilities in Escambia County. There are no facilities in Santa Rosa and Walton County that will accept Baker Act patients and Okaloosa only has one. As a result these patients are referred to the three Escambia County facilities. There has been an increase of 74% in the number of appointed Baker Act cases since the 08-09 fiscal year.

Because of the workload demands and anticipated increase in cases associated with the Indefinite Civil Commitment statute for sexually violent predator defendants and the rising demand for Baker Act hearings and re-hearings, the Public Defender First Circuit is requesting funds for an additional Assistant Public Defender and Legal Assistant in the Escambia County office. This attorney will handle the Sexually Violent Predator cases circuit-wide, Mental Health (Baker Act) cases in Escambia and Okaloosa Counties and will also handle drug court cases in Escambia County, which will relieve division attorneys of this additional workload.

The salary rate requested for the Assistant Public Defender will be at the felony level which is the required level of experience needed. Public Defender Operating Expenditures budget of \$8,071 (\$5,150 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders.

This request impacts all agency activities.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC DEFENDER CIVIL CASE WORKLOAD						3001370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0001 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER							
N0002 001	1.00	49,400		26,695	76,095	0.00	76,095
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							110,427
	2.00	69,522		40,905	110,427		110,427

VETERANS COURT SERVICES DIVISION							3004600
SALARY RATE							000000
SALARY RATE.....	94,800	94,800					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	147,037	2.00	147,037			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	9,290	9,290	5,516			1000 1
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	156,327	156,327	5,516			
TOTAL SALARY RATE.....	94,800	94,800				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 1st Judicial Circuit has many clients who are veterans with drug and mental health issues. Although there is a veterans court in Okaloosa County, many of our veterans do not have access to that program for assistance. Funds are requested for specialized attorneys who will work with veterans, prosecutors and the court in order to recognize alcohol, substance abuse and psychological issues which affect our veterans and pursue disposition options which will include treatment and equitable resolutions for compensation, if any. The salary rate requested is needed to hire two attorney positions at the level of experience needed to fulfill the required duties.

Public Defender Operating Expenditures is requested to establish the positions as per Standard #3, modified for Public Defenders. 2 attorney @ 4,645 each = \$9,290 Non-recurring = \$2,758 x 2 = \$5,516

This request impacts all agency activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-1ST JUD CIRCUIT										21600100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	94,800		52,237	147,037	0.00	147,037
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							147,037
	2.00	94,800		52,237	147,037		147,037

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	2.00	94,800		52,237	147,037	0.00	147,037
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							147,037
	2.00	94,800		52,237	147,037		147,037

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	7,484					7,484- 2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Public Defender Office, First (1st) Judicial Circuit requests additional budget authority in the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to meet the payroll reimbursements from Escambia, Okaloosa, Santa Rosa and Walton counties for IT personnel. The counties are required by statute to support the IT expenses of this office, including personnel. Budget requests are made to each county for the October 1 through September 30 fiscal year and approved by the individual Boards of County Commissioners. Due to salaries and benefits adjustments over the years, the current authority of \$130,048 does not meet the current county reimbursements of \$137,532. Additional authority of \$7,484 is requested.

This issue impacts all agency activities.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: Issue code 36224C0 was placed in the October 2014 Legislative Budget Request in the interim of this office submitting and getting approval for a FY14-15 Information Technology (IT) agreement with the counties. Issue code 1600320 replaces issue 36224C0 as the budget amendment was approved on January 2, 2015.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	83,310		1.00	83,310
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000			55,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21600200
										12
										<u>1203.00.00.00</u>
										3000000
										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20,000	20,000				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	2,323	2,323	1,379			1000 1
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL ISSUE.....	22,323	22,323	1,379			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender of the Second Judicial Circuit requests funding in order to fully implement crossover representation for juveniles in the Leon County's Unified Family Court. The term crossover refers to youth who are simultaneously involved with both child welfare and juvenile justice, presenting a variety of complex legal, jurisdictional, and service delivery challenges. Prior research indicates that youth who are victims of physical abuse and neglect are at an increased risk of engaging in delinquent behaviors. For instance, delinquency rates are approximately 47% greater for youth associated with at least one substantiated report of maltreatment; group homes, placement instability, and weak social bonds are the most frequently identified factors associated with delinquency for youth in the child welfare system. The legislature and courts have supported crossover courts because they further advance the best interests of children and families. Currently, Leon County has a docket which is a crossover division focused on providing dependent children with critical, state-mandated services while the delinquency matter is addressed. The children in the division frequently have complex social, educational, family, and mental health needs. The division takes a one judge approach; the children are represented by the Public Defender's Office and a guardian ad litem or dependency attorney may consult on dependency issues. The Public Defender received no additional resources when the division was created, and has staffed this division with existing resources since its inception. Additional attorney resources are needed in order to staff this division adequately, arguing for the best interests of the child, and arranging social services improving outcomes for children and their families. There is an additional benefit of working towards reduced recidivism and lessening the strain on state and community resources. For these reasons, The Office of the Public Defender request \$20,000 in general revenue funding to fill a vacant .50 FTE Attorney. Rate and FTE are not required. Budget authority in the Operations appropriation category is requested to establish the position.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	19,000	19,000	19,000			2974 1

AGENCY ISSUE NARRATIVE:						
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
The Public Defender in the Third Judicial Circuit is requesting budget authority within the Indigent Criminal Defense Trust Fund (ICDTF) to replace one of the current motor vehicles in use by the circuit. The replacement of this vehicle will be in accordance with the replacement criteria set forth in the State of Florida Department of Management Services' rules and regulations (Standard #4).						

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	55,000				55,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	83,310			1.00	83,310 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758			4,645 1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758			87,955
TOTAL SALARY RATE.....	55,000				55,000	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2015-16		AGY AMD REQ FY 2015-16		AGY AMD N/R FY 2015-16		AGY AMD ANZ FY 2015-16		AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

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The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

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Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-3RD JUD CIRCUIT					21600300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00 83,310
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						83,310
1.00	55,000		28,310	83,310		83,310

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						030000
OTHER PERSONAL SERVICES						
INDIGENT CRIM DEFENSE TF -STATE	33,587	33,587				2974 1
SPECIAL CATEGORIES						
PUBLIC DEFENDER OPERATIONS						100000
						103226
INDIGENT CRIM DEFENSE TF -STATE	16,000	16,000	16,000			2974 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING						36301C0
TOTAL: SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING						36301C0
TOTAL ISSUE.....	49,587	49,587	16,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Other Personal Services (OPS): Additional Other Personal Services (OPS) assistance is needed to continue compliance with the mandated electronically submitted criminal filings. OPS employees are a cost savings to the taxpayers of the State of Florida. The OPS employees will be used for scanning documents from the seven (7) counties of the Third Judicial Circuit.

[(3 OPS x 20 hours/week = 60 hours)(@ \$10.00 = \$600/week)(x 52 weeks = \$31,200) (+ 7.65% FICA = \$2,387)] = \$33,587].

OPERATIONS: The transition to E-filing requires additional computer equipment to replace paper copies of discovery and other court documents. Pursuant to Chapter 27.54(4), the legislature has authorized the Public Defender to use state funds to supplement information technology. The Public Defender Office, Fourth (4th) Judicial Circuit is requesting budget authority for the purchase of twelve (12) wireless laser printers (12 x \$500 = \$6000) for use by the Assistant Public Defenders in each courtroom of the circuit and for the purchase of ten (10) Surface computer tablets (10 x \$1000 = \$10,000) for use by the Assistant Public Defenders in court for a total of \$16,000.

Total Request = \$49,587

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		87,955	2,758		87,955	1000
TRUST FUNDS	68,587	68,587	35,000			2000
TOTAL POSITIONS.....		1.00			1.00	
TOTAL PROG COMP.....	68,587	156,542	37,758		87,955	
TOTAL SALARY RATE.....		55,000			55,000	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	24,000	24,000	24,000			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Fourth Judicial Circuit requests funds to purchase one vehicle to replace a vehicle damaged in an accident on August 13, 2013. The vehicle was totaled in this accident and the Public Defender's Office was unable to replace it during Fiscal Year 13/14 due to a shortage of funds. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities. Operating without this vehicle has been a hardship on the Public Defender's Office.

Vehicle to be replaced is as follows:

Year	Make/Model	Identification Number	Mileage at the time of accident
2007	Ford Taurus	1FAHP53U57A121627	95,353

The Public Defender's Office is requesting one (1) full-sized sedan @ \$24,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	57,956	57,956				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	4,645	4,645	2,758			1000 1
TOTAL: LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						
TOTAL ISSUE.....	62,601	62,601	2,758			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the past four years, the Office of the Public Defender, 4th Judicial Circuit has experienced a 78% increase in Mental Health (Baker Act) cases. During the current Fiscal year alone, the office anticipates a 24% increase over FY 2013-14. While the cause for this is generally unknown, recent developments in mental health law coupled with increased awareness that mental health issues relate to all facets of criminal defense, (i.e. gun crimes, sex crimes, homicides, etc.) warrant additional human resources dedicated to this Division. To ensure consistency, each case requires a comprehensive and single dedicated attorney dedicated to this division to track each mental health client and their many mental health providers through the judicial system. From visits to clients in the facilities to court appearances, this division is labor-intensive. Currently, the 4th Circuit staffs this Division with one attorney who handles not only Baker Acts but also the Sexually Violent Predator (Jimmy Ryce) cases. Both areas have grown to the point that the Circuit requires a full time attorney for each.

The Public Defender's Office is requesting funding to fill one (1) existing vacant position with an experienced attorney to fully staff this program and operational funds for start-up equipment for this attorney. The salary requested (\$45,000) is required to hire an attorney with the experience level required. Senior Management benefits are requested. Public Defender Operating Expenditures Budget of \$4,645 with \$ 2,758 non-recurring is requested to establish the attorney position.

Note: The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits as the Public Defender's

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT										3000540

Office is not requesting additional rate for this position.

This issue will impact our Criminal Investigative Services and our Criminal Trial Indigent Defense activities as it will expedite and coordinate services in both of these areas.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						57,956

						57,956
						=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

57,956

57,956

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		110,000			110,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	
			166,619			166,619
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			9,290	5,516		9,290
						1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			175,909	5,516		175,909
TOTAL SALARY RATE.....		110,000			110,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires two (2) APDs with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		56,619	166,619	0.00	166,619
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,619
	2.00	110,000		56,619	166,619		166,619

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	96,902	96,902				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	152,501	152,501				
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	12,016	12,016	7,908			1000 1
=====						
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	164,517	164,517	7,908			
TOTAL SALARY RATE.....	96,902	96,902				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the fastest growing veteran's demographic in the State of Florida, the Public Defender's Office, 4th Circuit has targeted the incarcerated veteran population of Duval County with the implementation of Veteran's Court. Duval County incarcerates approximately 150 veterans per month, half of which are combat veterans. Many exhibit PTSD (post traumatic stress disorder), TBI (traumatic brain injury), and numerous substance abuse and mental health disorders. Many of these incarcerated veterans qualify for diversion programs. Coordination of services is critical and was absent in this area until the Public Defender's Office began a partnership with the VA and other community partners including the City of Jacksonville, State Attorney's Office, Court Administration, and existing Drug Court and Mental Health Court organizations to form a specific coalition led by the Public Defender's Office. Most of the veterans being served are considered high risk, are chronic offenders, and, in some cases, homeless. These clients require long-term case management, with a 15 month average for final case resolution. Expanding Federal support, such as the recently funded Veteran's Outreach Coordinator who serves as a jail liaison to the PD-appointed clients, has actually increased the demand for coordination of services from this office. Effective October 1, 2013, the Veteran's Court program expanded into Clay County, requiring additional coordination with county, federal, and local resources to provide services. In the new Fiscal Year, with a new partnership consisting of the Courts and State Attorney's Office, the Veteran's Court program

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

intends to expand services into Nassau County. On average, about 10% of the jail population are veterans. Since the Public Defender's Office partnership with US Dept of Veterans Affairs, over 350 justice-affected veterans have become vested in the VA Healthcare system. Currently 200 Veteran's Courts are operating nationally with zero to low single digit recidivism, thus significantly saving the cost of long term incarceration. In both Duval and Clay County, this will assist in alleviating overcrowding at the county jails and is anticipated to do the same in Nassau County.

By diverting resources for the past two years, the Public Defender's Office has minimally staffed the Veteran's Court Program in Duval and Clay Counties. These resources have now reached capacity and the Public Defender's Office is requesting additional staff to fully implement this program and operational funds for start-up equipment for this staff. Staffing required will include one (1) experienced felony attorney, one (1) Investigator to provide investigative and mitigation services for the clients, and one (1) Paralegal. The salary requested for the Assistant Public Defender (\$45,000) is required to hire an attorney with the experience level required. Salaries for the Investigator and Legal Assistant are requested at the default minimum for the pay grade. Public Defender Operating Expenditures Budget of \$12,016 and \$7,908 in non-recurring is requested to establish the positions as per Modified Standard # 3.

1 Attorney @	\$ 4,645	Non-recurring = \$2,758
1 Professional @	\$ 3,945	Non-recurring = \$2,758
1 Support @	\$ 3,426	Non-recurring = \$2,392

Total	\$12,016	\$7,908

This issue will impact our Criminal Investigative Services and our Criminal Trial Indigent Defense activities as it will expedite and coordinate services in both of these areas.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							152,501
	3.00	96,902		55,599	152,501		152,501

STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3301510
SALARIES AND BENEFITS							010000
INDIGENT CRIM DEFENSE TF -STATE	62,807-					62,807	2974 1
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE	50,000-	50,000-					2974 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE	50,000-					50,000	2974 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
TOTAL: REDUCE TRUST FUND AUTHORITY						3301510
TOTAL ISSUE.....	162,807-	50,000-				112,807

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Cash collections within the Public Defender, 4th Circuit's Indigent Criminal Defense Trust Fund (ICDTF) are projected to be insufficient to cover current budget authority levels. This is due, in large part, to administered funds for which there is insufficient cash to support the increase in appropriations. The Public Defender's Office, 4th Circuit, is requesting a reduction in appropriation levels in order to more appropriately align the budget with anticipated revenue collections.

Reductions are as follows:

Salaries and Benefits/010000 - \$62,807

Salaries and Benefits budget authority within the Indigent Criminal Defense Trust Fund is used to supplement General Revenue Salaries. There are no actual positions associated with this trust fund. Therefore, this office is requesting a reduction in budget authority equivalent to one Assistant Public Defender position at the default salary rate with benefits, without requesting a reduction in Full Time Equivalent (FTE) or authorized salary rate.

Other Personal Services/030000 - \$50,000

Operations/103326 - \$50,000

Amended FY 2015-16 Narrative after January 30, 2015

Cash collections in the Indigent Criminal Defense Trust Fund (ICDTF) are projected to be insufficient to cover this agency's current budget authority. This is due, in large part, to non-operating charges which reduce the amount of cash available. In addition, the agency received an additional appropriation in the Other Personal Services category in FY2014-15 (Issue Code 4300200) which was not funded by additional cash collections.

After two fiscal years of posted revenue declines in the Indigent Criminal Defense Trust Fund collections due to the still recovering economy, there are indications that this trend is reversing. Last year, overall collections in ICDTF increased by 1% and the first two months of revenue collections in the current Fiscal Year have posted 12% increases over

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

the same time period of Fiscal Year 13-14. With the Public Defender's Office, 4th Circuit defending an average of approximately 39,000 cases (average of the past 8 years) annually, the potential receipts on the \$50 application fee alone are over \$1.7M (based on \$50 per case less the 8% state service charge). While the agency realizes that collecting 100% of receivables is unrealistic, with increased collection efforts, there is room for growth from the 39% collected in FY 2013-14.

The agency has undertaken increased collection efforts including implementation of an enhanced computer program which will allow tracking of individual client payments. Cooperative efforts with the Clerk's Office have resulted in an onsite payment kiosk in the Public Defender's Office to make it easier for clients and families to pay their application fees. With these enhancements to the current collections program, a commitment to increasing its collection efforts, and a recovering economic outlook, the agency has set the goal of a 15% increase in the current Fiscal Year which is a minimal 7.8% increase over the more realistic FY 10-11 collections. The agency has reason to believe that collections will increase in FY 15-16 due to an increased emphasis on collections. The agency has hired a dedicated collections staff member to outreach to clients and track outstanding payments. In addition, there has been a renewed interest by the courts in partnering with the agency to assist in the collections process. Due to these additional efforts, the agency projects an additional 25% the following year which would bring collections to over 50% of the potential. The agency has realized significant increases over the previous six (6) years and even with a sluggish economy, with the exception of FY 2011-12 and FY 2012-13 has seen regular increases in ICDTF collections every year.

Therefore, the agency is reversing it's request to reduce it's Indigent Criminal Defense Trust Fund authority by \$162,807 and only requesting the reduction of \$50,000 in Other Personal Services budget authority to more appropriately align resources with the budget.

Summary: This issue reduces the original reduction request of \$162,807 in ICDTF budget authority to \$50,000, a difference of -\$112,807.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							62,807-
							62,807-
							=====

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	40,136	40,136	40,136				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Florida Supreme Court Administrative Orders SC10-2101 and SC11-399, and subsequent revisions to the Rules of Judicial Administration, mandated electronic filing (e-filing, hereinafter) and e-service by attorneys in all divisions of the criminal court. Although the Office of the Public Defender, 4th Judicial Circuit has been transitioning to a file-less system for three years, adapting daily operations to process and retain documents received through e-service has not only increased workload for support staff but also has increased computer hardware needs that have been unmet by the counties despite the F.S. 29.008 mandate. Maintaining approximately 40,000 cases per year has resulted in digital storage requirements that have outstripped the original system.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

The Public Defender's Office, 4th Circuit has requested computer hardware upgrades from the 4th Circuit's County governments for the past three years. Due to ongoing budget constraints, however, the counties have been unable to fund these requests. Therefore, in order to continue to comply with e-filing requirements as well as mandated records retention, the Public Defender's Office is requesting funds to purchase a new file server to replace its failing six year old server and a file storage server which has reached storage capacity. The Office is also requesting funds to purchase five (5) laptops to address the courtroom needs of new attorneys and four (4) additional scanners for support staff required to process and index incoming documents to the digital file.

The request includes \$40,136 in non-recurring operations funding to purchase a file server (\$20,000), file storage server (\$11,000) 5 laptops @ \$1,016 (\$5,080), and 4 scanners @ \$1,014 (\$4,056).

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	291,254	467,163	80,318		175,909	1000
TRUST FUNDS	162,807-	50,000-			112,807	2000
TOTAL POSITIONS.....	3.00	5.00			2.00	
TOTAL PROG COMP.....	128,447	417,163	80,318		288,716	
TOTAL SALARY RATE.....	96,902	206,902			110,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	70,000	70,000				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Deduct" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,000
							70,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-5TH JUD CIRCUIT 21600500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF TRANSFER BETWEEN
 BUDGET ENTITIES - ADD 1606120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

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

70,000

 70,000
 =====

EQUIPMENT NEEDS 2400000
 ADDITIONAL EQUIPMENT - MOTOR VEHICLES 2402400
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021

INDIGENT CRIM DEFENSE TF -STATE 46,000 46,000 46,000 2974 1
 =====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office, Fifth (5th) Judicial Circuit is requesting budget authority for the purchase of two (2) additional state vehicles: One (1) for the Executive Chief Assistant Public Defender and one (1) for pool use in Lake and Sumter counties. The management and supervisory duties associated with the Executive Assistant Public Defender position requires frequent travel throughout the Fifth Judicial Circuit, a large geographical area containing five (5) county office locations. Travel reimbursement for the use of personal vehicles to perform these assigned duties result in an excessive expenditure of state funds. The addition of state vehicles would be a net cost savings to the State and would

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

enhance office efficiency and client representation.

Due to our need for witness transportation, multi-employee transport (with luggage) to Continuing Legal Education (CLE) programs, and a need to transport furniture and equipment between various office locations, this agency is requesting non-recurring funding authority for one (1) 2014 Ford Taurus 4 door Sedan SEL at state contract pricing of \$23,000 and one (1) 2014 Jeep Cherokee FWD 4 door Latitude at a state contract pricing of \$23,000 for a total vehicle request of \$46,000 from Indigent Criminal Defense Trust Fund (ICDTF) funding source.

(State Contract Code No. 071-000-13-1; Commodity Code No. 071-200 / 071-401).

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	83,310			1.00	83,310
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758			4,645
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758			87,955
TOTAL SALARY RATE.....		55,000			55,000	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>										21600500
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-5TH JUD CIRCUIT							21600500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

VETERANS COURT SERVICES DIVISION							3004600
SALARY RATE							000000
SALARY RATE.....		50,000			50,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	76,868			1.00	76,868	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,645	2,758			4,645	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			81,513	2,758		81,513
TOTAL SALARY RATE.....		50,000				50,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Fifth Judicial Circuit Public Defender's office is at the center of The Villages, an extensive retirement community located with Marion, Lake and Sumter counties. In 2013 the US Department of Veterans' Affairs opened an Out-Patient clinic within the Marion county area of The Villages, which treats (among other services) Mental Health issues, Post-Traumatic Stress Disorder (PTSD), and aids in crisis prevention. This facility will ultimately draw more Veterans to our area, especially given the high number of veterans returning from active duty combat.

In July 2012, Marion County established the Marion County Veteran's Treatment Court [MCVTC]. There is a high prevalence of Post Traumatic Stress Disorder (PTSD), Traumatic Brain Injury (TBI) and Major Depressive Disorder among combat veterans. The MCVTC (or VTC) is a court-supervised program aiming to identify and treat combat Veterans who have been arrested, display mental illness and/or substance abuse issues, needing treatment and other services, instead of having their cases proceed through the regular court process. Coordination of services for these Veterans is crucial for their success and treatment and requires the collaboration of the Public Defender's office, the State Attorney's office, the Marion County Court system, Veteran's Administration, and various treatment facilities within the community. Expanded use of the program is necessary to protect public safety, aid those citizens who have served and protected our nation, and ensure the success of the program. Early detection by our office of those individuals who qualify and will use the VTC service, along with assisting in successful completion of the diversion program leading to a dismissal of charges will increase the demands on our agency for service.

The request is for General Revenue funding of one (1 FTE) Assistant Public Defender (\$50,000 rate + benefits) and Operating expenditures budget of \$4,645 (\$2,758 non-recurring) as per Modified Standard #3 for our Marion County location. The increased salary request is required because the position needs to be filled with an experienced and dedicated attorney to identify individuals for the diversion program and coordinate services for these combat veterans. This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							76,868
	1.00	50,000		26,868	76,868		76,868

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0
SALARY RATE						000000
SALARY RATE.....		64,668			64,668	
=====						
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		2.00			2.00	
			96,757			96,757
						2339 1
=====						
TOTAL: COUNTY AGREEMENT FOR INFORMATION						36224C0
TECHNOLOGY PERSONNEL SERVICES						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			96,757			96,757
TOTAL SALARY RATE.....		64,668			64,668	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

The office of the Public Defender, Fifth Judicial Circuit (PD05) will be contracting with Hernando County Board of County Commissioners to fund two (2) Information Technology positions, pursuant to Section 29.008(1)(f)2., Florida Statutes. PD05 does not currently have vacant positions or salary rate available to utilize for this purpose and will, therefore, need two (2) additional FTE positions and corresponding rate which will remain solely tied to the Grants and Donations Trust Fund (GDTF) to accommodate these Information Technology positions. Hernando County will be required to reimburse PD05 for the full cost of these employees' salaries, benefits and employer tax costs in the total amount of \$96,759 (\$45,950 + \$50,807), therefore, Salaries and Benefits budget authority within the GDTF will need to be established to utilize the funding received from Hernando County.

The contract period for this Agreement will begin on July 1, 2015 and will continue through June 30, 2016, but is expected to be re-newed annually. In addition The reimbursement payment will be sourced from income of a revenue nature received from taxes and fees levied by Hernando County, a political subdivision of the state of Florida, and is intended for the exclusive use of the Public Defender, and, pursuant to s. 215.22(2), Fla. Statute, qualifies for an exemption from the service charge referenced in s. 215.20, Fla. Statute.

The request is for two Full-Time Equivalent (FTE) with the corresponding salary rate and GDTF budget authority of \$96,759

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0

in the Salaries and Benefits category as follows: one (1 FTE) Data Entry Operator (\$30,223 rate + benefits) and one (1 FTE) Automated System Assistant I (\$34,445 rate + benefits).

This issue impacts all agency activities.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5431 DATA ENTRY OPERATOR I							
N0001 001	1.00	30,223		15,727	45,950	0.00	45,950
5441 AUTOMATED SYSTEMS ASSISTANT I							
N0002 001	1.00	34,445		16,362	50,807	0.00	50,807
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							96,757
	2.00	64,668		32,089	96,757		96,757

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARY RATE						000000
SALARY RATE.....	216,000	216,000				
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00 328,085	4.00 328,085				1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	18,580	18,580	11,032			1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	346,665	346,665	11,032			
TOTAL SALARY RATE.....	216,000	216,000				
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the Fifth Judicial Circuit is requesting four (4) positions to establish a pilot program to address the problem of children in the court system, with cases in both dependency and delinquency court (crossover). The program will assign one attorney to represent these children in both dependency and delinquency proceedings. This one child, one attorney model is recognized by child advocates, the juvenile justice and child welfare communities as an important way to provide comprehensive and quality legal representation to abused, abandoned and/or neglected children. The program will strive to achieve placement, educational stability, as well as independence, during the child's transition into adulthood. The program has proven successful in other judicial circuits, resulting in lower delinquency recidivism among these children. The consistency of representation creates a strong attorney-client relationship to meet the continuing challenges these children face. While delinquency matters usually are resolved first, the dependency cases remain before the Court for a more extended time. Recent Amendments to the Florida Family Law Rules of Procedure will impact workload in a Crossover Program since crossover children will not age out of the system until the child's 21st birthday. This will impact the length of time crossover counsel will be responsible for representing the interests of these clients.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

The request is for funding of four (4) felony level Assistant Public Defenders (\$54,000 each) and Operating expenditures budget of \$18,580 (\$11,032 non-recurring) as per Standard #3, to create staff for a Crossover Program in our five (5) county circuit. The increased salary request is required because these positions will need to be filled with experienced and dedicated attorneys with knowledge of criminal, delinquency and dependency law. The ability to represent indigent children throughout delinquency and dependency court proceedings creates the greatest probability that these crossover children will receive the best opportunity to lead successful, independent and crime free lives upon reaching adulthood.

This issue impacts all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	216,000		112,085	328,085	0.00	328,085
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							328,085
	4.00	216,000		112,085	328,085		328,085

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	4.00	216,000		112,085	328,085	0.00	328,085
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							328,085
	4.00	216,000		112,085	328,085		328,085

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	416,665	586,133	16,548		169,468	1000	
TRUST FUNDS	46,000	142,757	46,000		96,757	2000	
TOTAL POSITIONS.....	4.00	8.00			4.00		
TOTAL PROG COMP.....	462,665	728,890	62,548		266,225		
TOTAL SALARY RATE.....	216,000	385,668			169,668		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	50,000-	50,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Add" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000-
							50,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000-
							50,000-
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	50,000	50,000	50,000				2974 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Sixth (6th) Judicial Circuit is requesting Indigent Criminal Defense Trust Fund budget authority to replace the following vehicles, which will be eligible for replacement under state guidelines in Fiscal Year (FY) 2015-2016.

	Mileage 12/31/13	7/31/2014	Est. Mileage 7/1/15
Asset #5569 2005 Jeep Grand Cherokee Laredo VIN #1J4GS48K35C726845	99,009	109,684	131,034

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Asset #5594 2007 Ford Taurus VIN #1FAF53U47A154593 95,870 104,159 120,737

These vehicles have been used extensively in Pinellas and Pasco Counties to provide transportation, for investigative and staff travel, and for transport of equipment and supplies. The cost of maintenance on these vehicles is prohibitive and there are risk management issues as well.

This issue affects all of our agency activities.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		110,000			110,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	166,619			2.00	166,619
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		9,290	5,516			9,290
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		175,909	5,516			175,909
TOTAL SALARY RATE.....		110,000				110,000

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires two (2) APDs with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		56,619	166,619	0.00	166,619

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,619
	2.00	110,000		56,619	166,619		166,619

STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3301510
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	4,836-	4,836-					2339 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GRANTS AND DONATIONS TF -STATE	8,000-	8,000-					2339 1
INDIGENT CRIM DEFENSE TF -STATE	149,822-	149,822-					2974 1
TOTAL APPRO.....	157,822-	157,822-					
TOTAL: REDUCE TRUST FUND AUTHORITY							3301510
TOTAL ISSUE.....	162,658-	162,658-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	124,425	124,425	5,150			
TOTAL SALARY RATE.....	74,122	74,122				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year (FY) 2006-2007 this office received \$242,207 and four positions to establish a pilot program to address the problem of crossover children in the criminal justice system, who are in both dependency and delinquency court. This program assigns the same attorney to represent these children in both dependency and delinquency. From 2006 to 2013, this office has served hundreds of crossover youths, approximately 60% male and 40% female. This one child, one attorney model is recognized by child advocates, the juvenile justice and child welfare communities as an important way to provide comprehensive and quality legal representation to abused, abandoned and/or neglected children and encourage judicial consideration of the express wishes of the child. The program strives to achieve placement and educational stability, as well as independence, as the child transitions into adulthood. The program has proven to lower delinquency recidivism among clients, and the consistency of representation creates a strong attorney-client relationship to meet the continuing challenges these children face. While delinquency matters resolve first, dependency matters remain open much longer. Further, recent Amendments to the Florida Family Law Rules of Procedure will greatly impact workload in the Crossover Program; a primary example being that crossover children will now not age out of the system until the age of 21, which will greatly impact the length of time we will be responsible for representing these clients.

To address the increase in workload, this issue is to request funding for one felony level Assistant Public Defender (\$54,000) and one Legal Assistant I (at pay grade default minimum) to increase the staff in our Crossover Program. This concept has been tremendously successful in resolving the very serious issues facing both the children who are our clients, but also the community as a whole, since preparing these very troubled children for adulthood is imperative if they are to succeed at becoming self-sufficient.

This issue impacts all agency activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-6TH JUD CIRCUIT										21600600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER N0001 001	1.00	54,000		28,022	82,022	0.00	82,022
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	74,122		42,232	116,354		116,354

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER N0001 001	1.00	54,000		28,022	82,022	0.00	82,022

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,354
	2.00	74,122		42,232	116,354		116,354

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	74,425	250,334	10,666		175,909	1000	
TRUST FUNDS	112,658-	112,658-	50,000			2000	
TOTAL POSITIONS.....	2.00	4.00			2.00		
TOTAL PROG COMP.....	38,233-	137,676	60,666		175,909		
TOTAL SALARY RATE.....	74,122	184,122			110,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		110,000			110,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	166,619
			166,619			166,619
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			9,290	5,516		9,290
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			175,909	5,516		175,909
TOTAL SALARY RATE.....		110,000			110,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

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The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires two (2) APDs with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		56,619	166,619	0.00	166,619
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,619
	2.00	110,000		56,619	166,619		166,619

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	85,000	85,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	2.00				
	128,314	128,314				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	8,590	8,590	5,516			1000 1
=====						
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	136,904	136,904	5,516			
TOTAL SALARY RATE.....	85,000	85,000				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, 7th Circuit is an integral member of the quickly expanding special docket and diversion program available to veterans located in the east and west sides of Volusia County. Newly established pre-booking and post-booking programs seek to assist veterans, many of whom exhibit PTSD (post traumatic stress disorder), TBI (traumatic brain injury), and numerous substance abuse and mental health disorders. Many of the veterans being served in our diversion program are homeless. Coordination of services for these citizens is critical for their success and treatment requires the cooperation of the Public Defender's Office, State Attorney's Office, Veteran's Administration, Pre-Trial Services, Court Administration and existing community partners. Veteran's Court is likely to expand due to the high number of veterans returning from active duty combat. Expanded use of the program is vital to protecting public safety and ensuring the success of the program, which will create additional demands on this Agency for coordination of services. The Public Defender's Office is requesting additional staff to fully implement this program. Staffing required will include one experienced attorney at a salary rate of \$50,000 plus benefits and one disposition specialist (case coordinator) to provide investigative and mitigation services for the clients at a salary of \$35,000 plus benefits.

Operations expenditures budget of \$8,590 recurring and \$5,516 non-recurring funds is requested for these positions per

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

Modified - Standard #3.

1 Attorney at \$4,645 and non-recurring at \$2,758
 1 Dispo Specialist at \$3,945 and non-recurring at \$2,758

 Total: \$8,590 \$5,516

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER N0001 001	1.00	50,000		26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,314
	2.00	85,000		43,314	128,314		128,314

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER N0001 001	1.00	50,000		26,868	76,868	0.00	76,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,314
	2.00	85,000		43,314	128,314		128,314

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00	136,904	4.00	312,813	11,032	2.00	175,909
SALARY RATE.....	85,000		195,000				110,000

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	23,000	23,000	23,000			2974 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Office in the Eighth (PD-8) Circuit spans one of the largest geographical circuits in the State, consisting of six counties stretching from the Gulf of Mexico to the Georgia state line. Attorneys and investigators must travel extensively throughout the circuit to contact clients and witnesses. Additionally, attorneys, investigators, and administrators regularly travel throughout the state for various training seminars, conferences, and association board meetings. Currently, PD-8 fully utilizes three vehicles, and with one additional vehicle, we would greatly reduce the monthly travel reimbursement expenses incurred by our employees. The costs to purchase and maintain an additional State vehicle is less than the costs of reimbursing employees for travel mileage, which results in a net savings on travel expenses to the State of Florida.

(1) Mid-size sedan or SUV via State Contract FY 15-16 Request: \$23,000

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....	55,000				55,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	83,310			1.00	83,310 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758		87,955	
TOTAL SALARY RATE.....	55,000				55,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>										21600800
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

IMPROVED PROGRAMS							5000000
CROSSOVER PROGRAM FUNDING							5000400
SALARY RATE							000000
SALARY RATE.....	74,122	74,122					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00	2.00					
-STATE	116,354	116,354					1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	124,425	124,425	5,150			
TOTAL SALARY RATE.....	74,122	74,122				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, 8th Judicial Circuit requests recurring General Revenue (GR) funding for one[1] Assistant Public Defender and one[1] Legal Assistant I to assist in the implementation of a Juvenile Crossover Program, which provides "crossover" legal representation for juveniles in the Unified Family Court who are simultaneously involved in both juvenile justice and child welfare cases. The primary goal of this program is to represent the express wishes of the child, and to educate the child on alternative options when the express wishes of the child may conflict with a court ruling and/or the Guardian Ad Litem's views as to the "best interest" of the child. The assignment of the same attorney to represent the child in both delinquency and dependency [a.k.a. the "one child, one attorney model"] is recognized by child advocates, the juvenile justice and child welfare communities as a highly effective way to provide comprehensive and quality legal representation to abused, abandoned, and/or neglected children, and to encourage judicial consideration of the express wishes of the child. Similar programs that have been implemented in other judicial circuits, such as the 6th Circuit Public Defender, have resulted in lower delinquency recidivism among juvenile clients and stronger attorney-client relationships from the consistency of legal representation.

The 8th Judicial Circuit currently has numerous juvenile clients that could benefit from having one attorney for both their juvenile and dependency cases. Legislative funding for this proposed program would benefit not only the children facing these complex challenges, but also the community as a whole by better preparing them to become self-sufficient individuals in adulthood.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-8TH JUD CIRCUIT										21600800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER N0001 001	1.00	54,000		28,022	82,022	0.00	82,022
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	74,122		42,232	116,354		116,354

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER N0001 001	1.00	54,000		28,022	82,022	0.00	82,022

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,354
	2.00	74,122		42,232	116,354		116,354

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	124,425	212,380	7,908		87,955	1000	
TRUST FUNDS	23,000	23,000	23,000			2000	
TOTAL POSITIONS.....	2.00	3.00			1.00		
TOTAL PROG COMP.....	147,425	235,380	30,908		87,955		
TOTAL SALARY RATE.....	74,122	129,122			55,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	66,000	66,000	66,000			1000 1
INDIGENT CRIM DEFENSE TF -STATE	66,000	66,000	66,000			2974 1
TOTAL APPRO.....	132,000	132,000	132,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests non-recurring General Revenue dollars and authority to purchase three replacement motor vehicles. This office has three vehicles that will have been in service for over 14 years by the time these replacements can arrive.

As 15% of this agency's salary dollars must be derived from trust fund collections, which are not guaranteed, having non-recurring General Revenue for this purchase will provide surety that the trust fund will cover the needed salary funds.

Year	Make/ Model	Identification Number	Est. June 2015 mileage	Est. June 2016 mileage
2002	Ford Taurus	1FAHP58UX2A213981	95,000	100,000
2002	Ford Focus	1FAHP36352W261048	81,000	85,000
2002	Ford Focus	1FAHP36372W261049	65,000	67,000

If funding in General Revenue is not possible, we would ask that this issue be funded with non-recurring Indigent Criminal Defense Trust Fund budget authority. Over 160 attorneys and investigators depend on access to these motor vehicles to get their work done.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	83,310		1.00	83,310
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000			55,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
SALARY RATE						000000
SALARY RATE.....	355,000	355,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7.00 532,321	7.00 532,321				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	30,077	30,077	18,574			1000 1
=====						
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	562,398	562,398	18,574			
TOTAL SALARY RATE.....	355,000	355,000				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Supreme Court has certified the need for one additional circuit court judge and one additional county court judge in this circuit. To staff the new circuit court will require a minimum of three assistant public defenders and one legal assistant. To staff the new county court will require a minimum of two assistant public defenders and one legal assistant.

Funding in this issue represents the minimum staffing needs and salary requirements for supporting these new judicial positions. Operating Expenditures are requested to establish these positions per Standard #3 for Public Defenders.

5 Attorneys at \$4,645 = \$23,225 Non-recurring = \$2,758 x 5 = \$13,790
 2 Support Staff at 3,426 = 6,852 2,392 x 2 = \$ 4,784

 Total \$30,077 \$18,574

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	2.00	70,000		32,890	102,890	0.00	102,890
5901 ASST PUBLIC DEFENDER N0001 001	5.00	285,000		144,431	429,431	0.00	429,431
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	7.00	355,000		177,321	532,321		532,321

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	2.00	70,000		32,890	102,890	0.00	102,890
5901 ASST PUBLIC DEFENDER N0001 001	5.00	285,000		144,431	429,431	0.00	429,431

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							532,321
	7.00	355,000		177,321	532,321		532,321

VETERANS COURT SERVICES DIVISION							3004600
SALARY RATE							000000
SALARY RATE.....	149,000	149,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	223,219	3.00	223,219			1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	12,716	12,716	7,908				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	235,935	235,935		7,908		
TOTAL SALARY RATE.....	149,000	149,000				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature has recognized the need for a dedicated court to deal with the unique situations arising from defendants who are veterans with Post Traumatic Stress Disorder (PTSD) or Traumatic Brain Injury (TBI) or suffer from mental health disorders.

To staff this new circuit court will require a minimum of two assistant public defenders and one legal assistant. Funding in this issue represents the minimum staffing needs and salary requirements for supporting the veterans and mental health court.

Operating Expenditures are requested to establish these positions per Standard #3 for Public Defenders.

2 Attorneys at \$4,645 = \$9,290	Non-recurring \$2,758 x 2 = \$5,516
1 Support at \$3,426 = \$3,426	Non-recurring \$2,392 x 1 = \$2,392

Total	\$12,716
	\$7,908

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER N0001 001	2.00	114,000		57,773	171,773	0.00	171,773
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	149,000		74,219	223,219		223,219

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER N0001 001	2.00	114,000		57,773	171,773	0.00	171,773

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	149,000		74,219	223,219		223,219

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	864,333	952,288	95,240		87,955	1000
TRUST FUNDS	66,000	66,000	66,000			2000
TOTAL POSITIONS.....	10.00	11.00		1.00		
TOTAL PROG COMP.....	930,333	1,018,288	161,240		87,955	
TOTAL SALARY RATE.....	504,000	559,000		55,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	58,047	58,047	58,047			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender, 10th Circuit, is requesting the replacement of desks and credenzas in 44 offices. The current state contract pricing for HON Ushape desk sets is \$1,319.25 each which includes delivery, installation and trash removal. This Agency had to purchase used furniture when the Courthouse was re-opened in 1996. The furniture purchased was lower quality in order to accommodate the volume needed for the re-entry into the office space. Over time the furniture has deteriorated in condition and now requires replacement.

REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	60,000	60,000	60,000			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2001 Ford Taurus Wagon (VIN 1FAFP58271A236624). The mileage as of 6/30/14 for this vehicle was 114,881. The estimated mileage for 6/30/15 is 126,381.

2001 Chevrolet 15 Passenger Express Van (VIN 1GAHG39R711239194). The mileage as Of 6/30/14 for this vehicle was 54,665. The estimated mileage for 6/30/15 Is 59,165.

Both of the above vehicles have reached the age standards for replacement. The Taurus wagon incurred routine maintenance charges during fiscal year 2013-2014 in the amount of \$1,942.42. The Chevrolet van incurred routine maintenance charges during fiscal year 2013-2014 in the amount of \$1,538.88. If not replaced, the Chevrolet van will require body work that

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

will cost well over \$2,000.

Due to our need for transporting furniture and equipment between various office locations, witness transportation, as well as multiple employees with luggage to Continuing Legal Education (CLE) programs, we are requesting that one of the vehicles be replaced with a full-size 12 passenger van in the amount of \$32,000 and a mid-size sport utility vehicle, 4x2 in the amount of \$28,000.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	83,310			83,310	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758		87,955	
TOTAL SALARY RATE.....		55,000			55,000	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

FUND SHIFT							3400000
TRANSFER INDIGENT CRIMINAL DEFENSE							
TRUST FUND AUTHORITY TO GENERAL							
REVENUE - ADD							3402480
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	185,743	185,743					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,060	15,060					1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER INDIGENT CRIMINAL DEFENSE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402480
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	50,201	50,201				1000 1
TOTAL: TRANSFER INDIGENT CRIMINAL DEFENSE						3402480
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						
TOTAL ISSUE.....	251,004	251,004				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Public Defender, 10th Circuit experienced an unexplained decrease in the Indigent Criminal Defense Trust Fund collections over the past two fiscal years. However, our authorization Appropriation has increased. The following is a recap of our appropriations including service charges and our collections for the past two fiscal years:

	Appropriation	Collections
FY12/13	\$839,691	\$695,425.76
FY13/14	\$901,414	\$642,090.71

The collections verses appropriation last fiscal year resulted in an unfunded allocation of \$259,324. This trend appears to be continuing as our July 2014 collection is \$5,083.49 less than our July 2013 collection. This Agency implemented procedures and policies at the end of fiscal year 2012/2013 to assist with the collections process. To date there has been no impact felt by the new procedures and policies. This Agency estimates collections during fiscal year 2014/2015 at \$625,427. We are authorized to expend \$876,431 in all categories excluding service charges. Therefore, this Agency is requesting a fund shift to General Revenue in the amount of \$251,004 of our unfunded Indigent Criminal Defense Trust Fund allocations to ensure full funding of the Agency.

Please see corresponding issue code 3402490 for the amount to deduct from the Indigent Criminal Defense Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2015-16				FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER INDIGENT CRIMINAL DEFENSE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402480

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							185,743

							185,743
							=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							185,743

							185,743
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
FUND SHIFT						3400000
TRANSFER INDIGENT CRIMINAL DEFENSE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402490
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE	185,743-	185,743-				2974 1
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	15,060-	15,060-				2974 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	50,201-	50,201-				2974 1
TOTAL: TRANSFER INDIGENT CRIMINAL DEFENSE						3402490
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						
TOTAL ISSUE.....	251,004-	251,004-				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender, 10th Circuit experienced an unexplained decrease in the Indigent Criminal Defense Trust Fund collections over the past two fiscal years. However, our authorization Appropriation has increased. The following is a recap of our appropriations including service charges and our collections for the past two fiscal years:

	Appropriation	Collections
FY12/13	\$839,691	\$695,425.76
FY13/14	\$901,414	\$642,090.71

The collections verses appropriation last fiscal year resulted in an unfunded allocation of \$259,324. This trend appears to be continuing as our July 2014 collection is \$5,083.49 less than our July 2013 collection. This Agency implemented procedures and policies at the end of fiscal year 2012/2013 to assist with the collections process. To date there has

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
FUND SHIFT										3400000
TRANSFER INDIGENT CRIMINAL DEFENSE										
TRUST FUND AUTHORITY TO GENERAL										
REVENUE - DEDUCT										3402490

been no impact felt by the new procedures and policies. This Agency estimates collections during fiscal year 2014/2015 at \$625,427. We are authorized to expend \$876,431 in all categories excluding service charges. Therefore, this Agency is requesting a fund shift to General Revenue in the amount of \$251,004 of our unfunded Indigent Criminal Defense Trust Fund allocations to ensure full funding of the Agency.

Please see corresponding issue code 3402480 for the amount to add to General Revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2974 INDIGENT CRIM DEFENSE TF						185,743-

						185,743-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	189,594	189,594		7,908		
TOTAL SALARY RATE.....	111,594	111,594				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 10th Judicial Circuit seeks funding to establish a Juvenile Delinquency/Dependency Cross Over Program. This program would assign the same attorney to represent these children in both dependency and delinquency court. This "one child, one attorney" model is recognized by child advocates, the juvenile justice and child welfare communities as an important way to provide comprehensive and quality legal representation to abused, abandoned and/or neglected children and encourage judicial consideration of the express wishes of the child. The program would strive to achieve placement and educational stability, as well as independence, as the child transitions into adulthood. The program has the potential to lower delinquency recidivism among clients, and the consistency of representation creates a strong attorney-client relationship to meet the continuing challenges these children face. While dependency matters resolve first, dependency matters remain open much longer. Further, recent Amendments to the Florida Family Law Rules of Procedure will greatly impact workload in a crossover program; a primary example being that crossover children will now not age out of the system until the age of 21, which will greatly impact the length of time we will be responsible for these clients.

This issue is to request funding for two Assistant Public Defenders at the experienced Juvenile Defender level (\$45,000) and one Legal Assistant II at the default minimum. Public Defender Operating Expenditures budget of \$12,716 (\$7,908 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders. This concept could prove to be extremely successful in resolving the very serious issues facing both the children who are our clients, but also the community as a whole, since preparing these very troubled children for adulthood is imperative if they are to succeed at becoming self-sufficient.

This issue impacts all agency activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5132 LEGAL ASSISTANT II N0002 001	1.00	21,594		14,431	36,025	0.00	36,025
5901 ASST PUBLIC DEFENDER N0001 001	2.00	90,000		50,853	140,853	0.00	140,853
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	111,594		65,284	176,878		176,878

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5132 LEGAL ASSISTANT II N0002 001	1.00	21,594		14,431	36,025	0.00	36,025
5901 ASST PUBLIC DEFENDER N0001 001	2.00	90,000		50,853	140,853	0.00	140,853

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							176,878
	3.00	111,594		65,284	176,878		176,878

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	558,645	646,600	128,713		87,955	1000	
TRUST FUNDS	251,004-	251,004-				2000	
TOTAL POSITIONS.....	3.00	4.00			1.00		
TOTAL PROG COMP.....	307,641	395,596	128,713		87,955		
TOTAL SALARY RATE.....	111,594	166,594			55,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	175,000-	175,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Add" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							175,000-
							175,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							175,000-
							175,000-
							=====

WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....		110,000			110,000		
		=====			=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00	166,619		2.00	166,619	1000 1
		=====			=====		
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			9,290	5,516		9,290	1000 1
		=====			=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			175,909	5,516		175,909
TOTAL SALARY RATE.....		110,000			110,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										21000000
										21600000
										21601100
										12
										<u>1203.00.00.00</u>
										3000000
										3000560

Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires two (2) APDs with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-11TH JUD CIRCUIT					21601100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER N0001 001	2.00	110,000		56,619	166,619	0.00 166,619
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						166,619
	2.00	110,000		56,619	166,619	166,619

VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....		78,914		78,914		
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	2.00	121,866		2.00	121,866	1000 1
SPECIAL CATEGORIES						
PUBLIC DEFENDER OPERATIONS						100000
GENERAL REVENUE FUND -STATE		8,590	5,516		8,590	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			130,456	5,516		130,456
TOTAL SALARY RATE.....		78,914			78,914	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender's Office, 11th Judicial Circuit (PD-11) is an integral participant in efforts in the 11th Circuit to establish a Veteran's Court to ensure diversion and rehabilitation pathways for Veterans facing criminal charges, many of whom are homeless and/or suffer from post-traumatic stress disorder (PTSD), traumatic brain injury (TBI), substance abuse, and/or mental health disorders.

Early identification is critical to connect veterans with services provided through the VA hospitals and clinics. PD-11 would play a vital role by helping identify individuals for Veterans Court at or before their first court appearance, and following up with clients to explain the diversion and other service and treatment options, and assisting with coordinating services during the diversion program and court process. Coordinated services for these citizens is a key component for clients' success and treatment and requires the cooperation of judicial, law enforcement and existing community treatment partners.

PD-11 is requesting additional staff to fully implement this program and is requesting funding for One (1) Assistant Public Defender (APD) and one (1) disposition specialist. Assistant Public Defender (APD) positions are requested at a salary rate of \$54,000 per position which is representative of the salary for APDs with about four years' experience with our office.

Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders:

- 1 Attorney at \$4,645, Non-recurring at \$2,758
- 1 Disposition Specialist at \$3,945 , Non-recurring at \$2,758

Total Public Defender Operating Expenditures = \$ 8,590, Non-recurring = \$5,516

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
PUBLIC DEFENDERS												21600000
PGM: PD-11TH JUD CIRCUIT												21601100
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
WORKLOAD												3000000
VETERANS COURT SERVICES DIVISION												3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
5572 DISPOSITION SPECIALIST II						
N0002 001	1.00	24,914	14,930	39,844	0.00	39,844
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	54,000	28,022	82,022	0.00	82,022
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						121,866
	2.00	78,914	42,952	121,866		121,866

STATE FUNDING REDUCTIONS 3300000
 REDUCE TRUST FUND AUTHORITY 3301510
 SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -STATE 21,165- 21,165- 2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 11th Judicial Circuit requests a decrease in Grants and Donations trust authority to the maximum amounts reimbursable under our contracts with Miami Dade County.

The decrease in authority is being requested as a result of fiscal year 2013-14's and 2014-15's increase in trust fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

authority relating to administered funds of approximately \$21,165.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							21,165-

							21,165-
							=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

21,165-

 21,165-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARY RATE						000000
SALARY RATE.....	95,036				95,036-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 151,044				3.00- 151,044-	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	12,016				12,016-	1000 1
=====						
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	3.00				3.00-	
TOTAL ISSUE.....	163,060				163,060-	
TOTAL SALARY RATE.....	95,036				95,036-	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to establish a crossover representation pilot project for juveniles in the Public Defender's Office 11th Judicial Circuit (PD-11). The term "crossover" refers to youth who are simultaneously involved with both child welfare and juvenile justice, presenting a variety of complex legal, jurisdictional, and service delivery challenges. Prior research indicates that youth who are victims of physical abuse and neglect are at an increased risk of engaging in delinquent behaviors. Delinquency rates, for instance, are approximately 47% greater for youth associated with at least one substantiated report of maltreatment; group homes, placement instability, and weak social bonds are the most frequently identified factors associated with delinquency for youth in the child welfare system. The legislature and courts have expressed interest in judicial economy. One of the ways these goals are met across the state is through the unified family court divisions that oversee children whose delinquency cases "crossover" into dependency court; the unified family courts that take a "one judge/one attorney" approach have been proven successful in the Sixth Judicial Circuit's program (established in 2006). Additional resources are needed in order to move to a "one judge/one lawyer" approach, where the same assistant public defender handles the delinquency case and the associated dependency matters relating to that client. That approach improves outcomes for children and their families and saves judicial resources. There is an additional benefit of working towards reduced recidivism and lessening the strain on state and community

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

resources.

In order to establish the "crossover" representation pilot project, PD-11 requests funding for 1 Assistant Public Defender (APD), 1 legal assistant, and 1 disposition specialist). Assistant Public Defender (APD) positions are requested at a salary rate of \$50,000 per position which is representative of the salary for APDs with about four years experience with our office.

Public Defender Operating Expenditures are requested per Standard #3, modified for Public Defenders:
 1 Attorney at \$4,645, Non-recurring at \$2,758
 1 Disposition Specialist at \$3,945, Non-recurring at \$2,758
 1 Legal Assistant at \$3,426, Non-recurring at \$2,392
 Total Public Defender Operating Expenditures = \$ 12,016, Non-recurring = \$7,908

Amended FY 2015-16 Narrative after January 30, 2015

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0003 001	1.00	20,122		14,210	34,332	0.00	34,332
5572 DISPOSITION SPECIALIST II							
N0002 001	1.00	24,914		14,930	39,844	0.00	39,844
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	50,000		26,868	76,868	0.00	76,868

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,044
	3.00	95,036		56,008	151,044		151,044

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	11,940-	131,365	11,032		143,305	1000	
TRUST FUNDS	21,165-	21,165-				2000	
TOTAL POSITIONS.....	3.00	4.00			1.00		
TOTAL PROG COMP.....	33,105-	110,200	11,032		143,305		
TOTAL SALARY RATE.....	95,036	188,914			93,878		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
PUB/DEF REVENUE TF	-STATE	53,478	53,478	53,478		2059 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 12th Circuit requests budget authority to purchase the following replacement furniture and equipment:

Replacement Policy: Equipment, furniture and books are replaced when broken, worn out, obsolete, or due to excessive maintenance, no longer cost effective to the State.

Furniture-Sarasota

Fourteen (14) complete offices; desk @ \$673.20, credenza @ \$636.75, lateral file @ \$416.70, bookcase @ \$306, 2 side chairs @ \$253.80 ea. = \$2,540.23 each office (PRIDE Enterprises FL State Contract pricing) = \$35,563.22. Eight (8) new chairs @ \$500 ea. = \$4,000, Rehab. Central Operations Furniture - \$1,397.25 = Total \$40,960.47

Furniture-Manatee

(3) Desk @ \$673.20 = \$2,020, (2) Credenzas @ \$636.75 = \$1,274, (12) Chairs @ \$500 = \$6,000, (2) Laterals cabinets @ \$416.70 ea. = \$833 = Total \$10,127

Equipment

Sarasota Conference Room (1) LED TV @ \$800

Investigative Divisions:

Video Cameras, (3) @ \$280 each = \$840
 Digital Cameras (3) @\$250 = \$750
 Total = \$1,590

Grand total = \$53,478

This issue links to all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
PUB/DEF REVENUE TF	-STATE	5,013	5,013	5,013		2059 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.
 2013-14 Law Library Expenditures = \$50,130.17 X 10% = \$5,013

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND	-STATE	13,061	13,061	13,061		1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the 12th Circuit requests budget authority to purchase the following furniture and Equipment:

Furniture:

 Manatee: Four (4) complete offices: desk @ \$673.20, credenza @ \$636.75, lateral file @ \$416.70, bookcase @ \$306, executive chair @ \$500, 2 side chairs @ \$253.80 ea. = \$3,040.25 each office x 4 offices = \$12,161 (PRIDE Enterprises FL State Contract pricing).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000

Equipment:

Circuit: Attorneys and investigators, (45) Microphones for digital voice recorders to record depositions, witness statements, etc. @\$19.99 each = \$899.55

Grand Total = \$13,061

This issue links to all agency activities.

ADDITIONAL EQUIPMENT - BOOKS						2402200
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226

PUB/DEF REVENUE TF -STATE 2,000 2,000 2,000 2059 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

The Public Defender in the 12th Circuit requests funding for new Legal and investigative titles as published and as needed in the amount of \$2,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	83,310		1.00	83,310
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	18,000	4,645	2,758		13,355-	1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....	18,000	87,955	2,758		69,955	
TOTAL SALARY RATE.....		55,000			55,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

Our office has a statutory duty to defend clients charged as sexually violent predators under the law commonly referred to as the Jimmy Ryce Act. Jimmy Ryce is an extremely specialized area of the law requiring dedicated and experienced counsel. Jeanie Cohen, Esq of Cohen and DePaul, PA is experienced in this area and has handled many Jimmy Ryce cases for private law firms as well as other Public Defenders in Florida.

The Public Defender's Office, 12th Circuit has a contract with Jeanie Cohen's Office to handle our Jimmy Ryce clients and the fees for this service are listed below: 1) an initial fee of \$5,000 due and payable upon filing of a Notice of Appearance 2) an additional fee of \$2,500 if the case proceeds to jury trial 3) cases which need to be retried due to verdicts which results in a mistrial will be subject to an additional \$1,500 for each trial and 4) an annual fee of \$500 for annual reviews required by statute. This service costs our office about \$18,000 a year from our General Revenue budget. We are requesting this amount to cover these fees.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-12TH JUD CIRCUIT										21601200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This issue has been revised to include one (1) APD position with the associated salary rate plus benefits and Operating Expenditures per Standard #3.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

PUB/DEF REVENUE TF -STATE 78,000 78,000 2059 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the 12th Circuit requests funding for Other Personal Services (OPS) to cover vacations, sick, etc. Alleviate shortfalls in Full-Time Equivalent (FTE's) lost through attrition.

This issue links to all agency activities

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-12TH JUD CIRCUIT 21601200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 ENHANCED OTHER PERSONAL SERVICES 3000640

	Number of OPS	Number of Hours	Cost per Hour	Total Cost
(1) Secretarial Support		2080	\$15.00	\$31,200
(2) Attorney Intern-research		1040	\$15.00	\$15,500
(2) Witness Interviewer		2080	\$15.00	\$31,200
Total				\$78,000

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS 3001060
 SALARY RATE 000000
 SALARY RATE..... 196,584 196,584
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 247,639 247,639 1000 1
 SPECIAL CATEGORIES 100000
 PUBLIC DEFENDER OPERATIONS 103226
 GENERAL REVENUE FUND -STATE 25,432 25,432 15,816 1000 1
 TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS 3001060
 TOTAL ISSUE..... 273,071 273,071 15,816
 TOTAL SALARY RATE..... 196,584 196,584

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue links to all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY FIN REQ FY 2015-16 POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

The Chief Judge and Court Administration are requesting two (2) additional Criminal Divisions for FY 15-16. This is the result of judges on the civil bench being assigned to the new divisions. The actual number of additional personnel needed to staff these divisions is (2) Assistant Public Defender (APD) in Sarasota County and (1) Legal Assistant and (2) APD in Manatee County and (1) Legal Assistant. The Public Defender in the 12th Judicial Circuit is requesting dollars and rate to properly staff and handle the workload generated from these new divisions.

Operating Expenditures are requested per Standard Issue #3, modified for Public Defenders.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	40,244		6,045	46,289	0.00	46,289
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	156,340		45,010	201,350	0.00	201,350
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,639
	0.00	196,584		51,055	247,639		247,639

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	40,244		6,045	46,289	0.00	46,289
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	156,340		45,010	201,350	0.00	201,350
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,639
	0.00	196,584		51,055	247,639		247,639

FORENSIC SOCIAL SERVICE COUNSEL							3005170
SALARY RATE							000000
SALARY RATE.....	54,000	54,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	62,111	62,111					1000 1
TOTAL: FORENSIC SOCIAL SERVICE COUNSEL							3005170
TOTAL ISSUE.....	62,111	62,111					
TOTAL SALARY RATE.....	54,000	54,000					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
FORENSIC SOCIAL SERVICE COUNSEL					3005170

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities.

As a part of the statutory duty, the Public Defender's Office in the 12th Circuit has an obligation to present the best possible defense to each and every client. In our jurisdiction, we have seen an increase in mental health and insanity cases as well as an increase in elder clients with dementia and severe health issues. Our office is asking for an experienced Forensic Counselor with a medical background to work closely with the lawyers for the following duties: 1) Devise appropriate treatment as alternatives to incarcerations and make referrals to community agencies 2) review medical histories as provided to ensure incarcerated clients are receiving adequate care 3) assess treatment options and recommendations for our client 4) provide psychological histories, diagnostic and/or competency impressions and make referrals for crisis counseling and 5) interpret medical records from experts, hospitals or doctors to help assist the attorney in the best treatment or outcome for their client. This type of information is necessary not only to provide adequate defenses, but also to comply with recent rulings regarding the handling of incompetent clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	54,000	8,111	62,111	0.00	62,111
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						62,111
	0.00	54,000	8,111	62,111		62,111

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-12TH JUD CIRCUIT							21601200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
FORENSIC SOCIAL SERVICE COUNSEL							3005170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	54,000		8,111	62,111	0.00	62,111
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,111
	0.00	54,000		8,111	62,111		62,111

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SALARY RATE							000000
SALARY RATE.....	54,000	54,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	62,111	62,111					1000 1
TOTAL: SUPREME COURT MANDATE SC11-399							36301C0
FOR ELECTRONIC FILING							
TOTAL ISSUE.....	62,111	62,111					
TOTAL SALARY RATE.....	54,000	54,000					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
SUPREME COURT MANDATE SC11-399					
FOR ELECTRONIC FILING					36301C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue links to all agency activities.

Administrative Orders SC10-2101 and SC11-399, and subsequent revisions to the Rules of Judicial Administration, mandate electronic filing (e-filing, hereinafter) and e-service by attorneys in all divisions of the criminal court. Transitioning our daily operations to process documents received through eService has been an arduous task. Previously, the State Attorney's Office provided discovery documents and copies of pleadings in paper form through inter-office delivery. Clerical staff copied the documents and added that copy to the paper case file. The hard-copies were then mailed to the defendant, in accordance with our professional obligations to provide defendants with a copy of their case documents. Adapting to e-service and e-filing required new a operational process whereby the clerical staff monitors all incoming e-mail, converts the e-mail and attachments to a PDF, uploads the PDF into our case management system, and prints and collates the documents to mail to the defendant. Also, due to the administrative Order SC14-19, we also can't guarantee future access to the Clerk's record for audit purposes or any future documents our office may need from the Clerk. We would have to scan all of our case files into STAC to make them all available electronically, which is a huge task for all of our offices. These processes are very tedious and takes a tremendous amount of time for our current staff, which is why we would need (2) Data Entry Operators.

We have professional obligations to provide these documents to our clients and they must be provided in hard copy. Our clients are indigent and unable to regularly access computers to view or print their own documents, and defendants incarcerated in jail or prison are completely unable to receive electronic documents.

Therefore, the Public Defender in the Twelfth Circuit is requesting funding for (2) Data Entry Operator I's, (1) for Sarasota County and (1) for Manatee County at \$27,000 each (Salaries and Benefits and rate, no Full-Time Equivalent (FTE) positions) to comply with the recent e-filing mandate ordered by the Supreme Court.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
SUPREME COURT MANDATE SC11-399					
FOR ELECTRONIC FILING					36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	54,000		8,111	62,111	0.00
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						62,111
	0.00	54,000		8,111	62,111	62,111

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	54,000		8,111	62,111	0.00
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						62,111
	0.00	54,000		8,111	62,111	62,111

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	428,354	498,309	31,635		69,955	1000
TRUST FUNDS	138,491	138,491	60,491			2000
TOTAL POSITIONS.....		1.00				1.00
TOTAL PROG COMP.....	566,845	636,800	92,126		69,955	
TOTAL SALARY RATE.....	304,584	359,584			55,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	50,000-	50,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Add" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000-
							50,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-13TH JUD CIRCUIT 21601300
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF TRANSFER BETWEEN
 BUDGET ENTITIES - DELETE 1606020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

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

50,000-

 50,000-
 =====

WORKLOAD 3000000
 JIMMY RYCE CIVIL COMMITMENT 3000560
 SALARY RATE 000000
 SALARY RATE..... 55,000 55,000
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1.00 83,310 83,310 1000 1
 =====
 SPECIAL CATEGORIES 100000
 PUBLIC DEFENDER OPERATIONS 103226
 GENERAL REVENUE FUND -STATE 4,645 2,758 4,645 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000				55,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PUBLIC DEFENDERS									21600000	
PGM: PD-13TH JUD CIRCUIT									21601300	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
WORKLOAD									3000000	
JIMMY RYCE CIVIL COMMITMENT									3000560	

Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
PUBLIC DEFENDERS												21600000
PGM: PD-13TH JUD CIRCUIT												21601300
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
WORKLOAD												3000000
JIMMY RYCE CIVIL COMMITMENT												3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	55,000	28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						83,310
	1.00	55,000	28,310	83,310		83,310

ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 29,000 29,000 1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office Thirteenth Judicial Circuit, in cooperation with the Pepin Academies, has established a community-based training program for physically and mentally challenged young adults. This program started in 2006, and over the past nine years we have transitioned 158 physically and/or mentally challenged young adults through this program. This program has been recognized with a Florida Tax Watch Davis Productivity Award for its cost avoidance to the tax payers in excess of \$133,225. We have identified an opportunity to increase the scope of this program by staffing a job coach who monitors, trains, and provides guidance to oversee the physically and mentally challenged volunteers that

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

work in the office performing repetitive office work such as scanning documents, filing, mail delivery, making copies, and shredding documents. Our office is in the process of becoming virtual through the efforts of these young adults. The cost savings associated with becoming a virtual office exceeds \$100,000.

Number of OPS	Number of Hours	Cost per Hour	Weeks per Year	Total Cost
1	20	\$14.50	50	\$14,500
1	20	\$14.50	50	\$14,500

VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	147,500	147,500				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	183,425	183,425				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	14,948	14,948	9,470			1000 1
=====						
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL ISSUE.....	198,373	198,373	9,470			
TOTAL SALARY RATE.....	147,500	147,500				
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office is an integral participant in efforts in the 13th Circuit to ensure diversion pathways for veterans as well as the expansion of a special division for veterans in Hillsborough County. In cooperation with the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

jail, law enforcement agencies, State Attorney, and judiciary, a Misdemeanor Veteran's Treatment Court was established in August 2013 and a jail-based post-booking diversion program was implemented in June 2014. The Veteran's Treatment Court intended to create diversion pathways for veterans facing non-serious criminal charges many of whom are homeless and/or suffer from post-traumatic stress disorder (PTSD), traumatic brain injury (TBI), substance abuse, and other mental health disorders. The jail-based post-booking diversion program also includes veterans among its targeted population. Attorneys for the Public Defender's Office play a vital role by helping to identify individuals for the program at First Appearance Court, and following up with clients to explain the diversion options, and assisting with coordinating services during the diversion program. This coordination of services for these citizens is critical for clients' success and treatment and requires the cooperation of the Hillsborough County Sheriff's Office and jail, Public Defender's Office, State Attorney's Office, Veterans Administration, City of Tampa, Court Administration, and existing community treatment partners. Recognizing the importance of a well-coordinated effort, the Public Defender assigned attorneys to participate and ensure the success of the programs, even though no additional funding has been received. At First Appearance Court so far this year (January 1, 2014 through August 26, 2014), assistant public defenders attorneys identified 169 cases with defendants who are veterans, some of whom may have access to veterans' benefits. Based on its initial success, and in furtherance of implementing provisions of the T. Patt Maney Veterans' Treatment Intervention Act (sections 16 20 of Chapter 2012-159 of the Laws of Florida), the Thirteenth Circuit is seeking to expand treatment court to create diversion pathways for a larger population of veterans. In addition to the continuation of the Misdemeanor Veterans' Treatment Court division, a new Felony Veterans' Treatment Court division will be created. These specialized Veterans Treatment Court divisions will enable consideration of the unique nature of the issues related to veterans, the need for appropriate treatment in an environment conducive to wellness, as well as the continuing necessity to ensure the protection of the public.

Expanded use of the Veteran's Treatment Court is vital to serving our veteran population and to protecting public safety. However, ensuring success of the programs and complying with the 13th Circuit's Administrative Order will increase the demands on this office for coordination of services. It will require the Public Defender to staff a new felony division as well as continue its targeted efforts on misdemeanor cases. The Public Defender's Office is requesting additional staff to fully implement this program and comply with local Administrative Orders; two attorneys are needed to ensure both the felony and misdemeanor divisions are staffed. These attorneys will need the support of a disposition specialist to assist with screening clients and coordinating community services and a legal assistant. Existing vacant positions will be utilized.

The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of: one (1) entry level attorney at a salary of \$45,000 and benefits; one (1) experienced attorney at a salary of \$55,000 and benefits; one (1) disposition specialist at a salary of \$35,000 and benefits; and one-half (0.5) of a legal assistant at a salary of \$12,500 and benefits. Public Defender Operating Expenditures Budget of \$14,948 of which \$9,470 is non-recurring funds are requested to establish the positions as per Modified Standard # 3.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	47,500	7,135	54,635	0.00	54,635
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	100,000	28,790	128,790	0.00	128,790
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						183,425
0.00	147,500		35,925	183,425		183,425

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	47,500	7,135	54,635	0.00	54,635
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	100,000	28,790	128,790	0.00	128,790

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							183,425
	0.00	147,500		35,925	183,425		183,425

IMPROVED PROGRAMS							5000000
CROSSOVER PROGRAM FUNDING							5000400
SALARY RATE							000000
SALARY RATE.....	261,523	261,523					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	300,804	300,804					1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	25,951	25,951	16,182				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL ISSUE.....	326,755	326,755	16,182			
TOTAL SALARY RATE.....	261,523	261,523				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office 13th Judicial Circuit requests resources in order to fully implement crossover representation for juveniles in the Unified Family Court. The term "crossover" refers to youth who are simultaneously involved with both child welfare and juvenile justice, presenting a variety of complex legal, jurisdictional, and service delivery challenges. Prior research indicates that youth who are victims of physical abuse and neglect are at an increased risk of engaging in delinquent behaviors. Delinquency rates, for instance, are approximately 47% greater for youth associated with at least one substantiated report of maltreatment; group homes, placement instability, and weak social bonds are the most frequently identified factors associated with delinquency for youth in the child welfare system.* The legislature and courts have expressed interest in judicial economy and advancing the best interests of families. One of the ways these goals are met across the state is through the unified family court divisions that oversee children whose cases "crossover" into both dependency and delinquency; these divisions take a "one judge/one attorney" approach that has proven successful in the Sixth Judicial Circuit's program (established in 2006). The Thirteenth Judicial Circuit Unified Family Court has a crossover division also focused on providing the child with state-mandated and needed services while the delinquency matter is addressed. The children in the division frequently have complex social, educational, family, and mental health needs. The division takes a "one judge" approach; however, the child is represented by the Public Defender's Office for delinquency matters and a guardian ad litem or pro bono attorney consults on dependency issues. The Public Defender received no additional resources when the division was created, and has staffed this division since its inception with existing resources. Caseloads in this division regularly top 300 pending delinquency cases at any given time. Additional resources are needed in order to move to a "one judge/one lawyer" approach, where the same assistant public defender handles delinquency and dependency matters, arguing for the expressed interests of the child, and thereby improving outcomes for children and their families. There is an additional benefit of working towards reduced recidivism and lessening the strain on state and community resources.

To ensure proper staffing, the Public Defender's Office requests funding for four (4) attorneys, one (1) legal assistant, and one (1) disposition specialist. The operations request is based on the standard expenses and human resource services assessment package developed by the Governor's Office of Policy and Budget (OPB) in the amount of 4 attorneys, total package cost of \$18,580 with a non-recurring cost of \$11,032; 1 non-attorney, total package cost of \$3,945 with a non-recurring cost of \$2,758; and 1 support staff, total package cost of \$3,426 and non-recurring cost of \$2,392. No Full-Time Equivalent (FTEs) are required, as vacant positions will be utilized.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

* J. P. Ryan and D.C. Hertz, Crossover Youth and Juvenile Justice Processing in Los Angeles County (Los Angeles: Administrative Office of the Courts, 200)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	261,523		39,281	300,804	0.00	300,804
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							300,804
	0.00	261,523		39,281	300,804		300,804

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	261,523		39,281	300,804	0.00	300,804

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	261,523		39,281	300,804		300,804

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	504,128	1.00	592,083	28,410	1.00	87,955 1000
SALARY RATE.....	409,023		464,023		55,000	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	70,000	70,000				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Deduct" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,000
							70,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,000
							70,000

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		17,624	17,624	17,624			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fiscal Year 2013-14 inventory (not including Operating Capital Outlay (OCO) items): \$176,238 x 10% = \$17,624

The Public Defender in the Fourteenth (14th) Judicial Circuit requests \$17,624 in General Revenue in order to replace a standard 10% of existing furniture and office equipment.

Equipment and furniture age and wear out necessitating their replacement. Replacement policy: Furniture and equipment are replaced when obsolete, worn out and/or no longer of use to the state.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

This issue has an impact on all Public Defender activities.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	83,310		1.00	83,310
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000			55,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UUNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-14TH JUD CIRCUIT					21601400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
JIMMY RYCE CIVIL COMMITMENT					3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						83,310
1.00	55,000		28,310	83,310		83,310

 ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 76,000 76,000 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the Fourteenth Circuit is requesting funding for legal and clerical support needed due to workload, special projects and replacement of salaried employees on leave.

Number of OPS Employees	Number of Hours	Cost per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2,080	\$28.00	\$58,240
2 - Part-time Clerical	2,080	\$12.00	\$24,960

FICA Match \$ 6,365

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
						Less: Current Recurring Appropriation (13,565)
						Total \$76,000

This issue has an impact on all of the Public Defender activities.

VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	80,000	80,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 121,873	2.00 121,873				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	8,590	8,590	5,516			1000 1
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	130,463	130,463	5,516			
TOTAL SALARY RATE.....	80,000	80,000				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, 14th Judicial Circuit, in an integral part with the State Attorney, 14th Judicial Circuit is creating a special docket and diversion program available to veterans in Bay County. The program will seek to assist veterans, many of whom exhibit PTSD (post traumatic stress disorder), TBI (traumatic brain injury), and numerous substance abuse and mental health disorders. Many of the veterans being served are homeless. Coordination of services for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

these citizens is critical for their success and treatment and requires the cooperation of the Public Defender's Office, Veterans Administration, State Attorney's Office and Court Administration. Expanded use of the program is vital to protecting public safety and ensuring success of the programs, and will increase the demands on this office for coordination of services.

The Public Defender's Office is requesting additional staff to fully implement this program; staffing required will include one (1) experienced attorney at a salary of \$45,000 and benefits and one (1) disposition specialist to provide investigative and mitigation services for the clients at a salary of \$35,000 and benefits. We do not require Full-Time Equivalent (FTEs) for these positions as we have vacant positions. Public Defender Operations budget of \$8,590, of which \$5,516 is non-recurring, is requested to establish the position as per modified standard #3.

Standard #3		
1 Attorney @	\$4,645	Non-recurring @ \$2,758
1 Professional @	\$3,945	Non-recurring @ \$2,758
Total		\$8,590
		\$5,516

This issue has an impact on all Public Defender activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I							
N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	45,000		25,427	70,427	0.00	70,427

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	80,000		41,873	121,873		121,873

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS

5571 DISPOSITION SPECIALIST I						
N0002 001	1.00	35,000	16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER						
N0001 001	1.00	45,000	25,427	70,427	0.00	70,427

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

2.00	80,000		41,873	121,873		121,873
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SALARY RATE						000000
SALARY RATE.....	40,000	40,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	57,196	1.00	57,196		1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		3,945		3,945		2,758
TOTAL: SUPREME COURT MANDATE SC11-399						36301C0
FOR ELECTRONIC FILING						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		61,141		61,141		2,758
TOTAL SALARY RATE.....	40,000		40,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Administrative Orders SC10-2101 and SC11-399, and subsequent revisions to the Rules of Judicial Administration, mandate electronic filing (e-filing, hereinafter) and e-service by attorneys in all divisions of the criminal court. Transitioning our daily operations to process documents received through e-service has been an arduous task. Previously, the State Attorney's Office provided discovery documents and copies of pleadings in paper form through inter-office delivery. Hard copies were mailed to the defendant, in accordance with our professional obligations to provide defendants with a copy of their case documents. Adapting to e-service and e-filing required a new operational process whereby the clerical staff prints and collates the documents to mail to the defendant. This process is tedious and takes a tremendous amount of time. We have professional obligations to provide these documents to our clients and they must be provided in hard copy. Our clients are indigent and unable to regularly access computers to view or print their own documents, and defendant incarcerated in jail or prison are completely unable to receive electronic documents.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-14TH JUD CIRCUIT					21601400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
SUPREME COURT MANDATE SC11-399					
FOR ELECTRONIC FILING					36301C0

Therefore, the Office of Public Defender, Fourteenth Judicial Circuit is requesting funding for 1 Full-time Equivalent (FTE) to comply with the recent e-filing mandate ordered by the Supreme Court. Salaries and Benefits \$40,000 rate + benefits = \$57,196.

Public Defender Operations is requested for the following:
 Per Standard #3 to establish this position: 1 Non-attorney Professional @ \$3,945 - Non-recurring \$2,758

This issue has an impact on all Public Defender activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
5455 CRIMINAL JUSTICE INFO SYSTEM COORD						
N0001 001	1.00	40,000	17,196	57,196	0.00	57,196
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						57,196
	1.00	40,000	17,196	57,196		57,196

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-14TH JUD CIRCUIT 21601400
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 SUPREME COURT MANDATE SC11-399
 FOR ELECTRONIC FILING 36301C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5455 CRIMINAL JUSTICE INFO SYSTEM COORD N0001 001	1.00	40,000		17,196	57,196	0.00	57,196
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	40,000		17,196	57,196		57,196

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00
 BY FUND TYPE

GENERAL REVENUE FUND.....	3.00	4.00			1.00	87,955	1000
SALARY RATE.....	120,000	175,000	28,656		55,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	50,000-	50,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Add" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000-
							50,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-15TH JUD CIRCUIT 21601500
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF TRANSFER BETWEEN
 BUDGET ENTITIES - DELETE 1606020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

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

50,000-

 50,000-
 =====

EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021

INDIGENT CRIM DEFENSE TF -STATE 75,000 75,000 75,000 2974 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender in the 15th Judicial Circuit is requesting the replacement of three (3) vehicles. Vehicles are used by investigators for case investigation in the field, by Assistant Public Defenders to meet with their clients who are incarcerated at the West County Jail (which is 82 miles round trip), for staff to attend meetings throughout the county, for staff to attend training and education programs throughout the state on authorized travel (to save air fare expenses) and for due process activities in serving our indigent clients. Due to the age and mileage of these vehicles repair costs are increasing for each of these vehicles. In the past few months each of these cars has broken down while in use and have required expensive repairs. The replacement of these vehicles with new vehicles will

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

allow our staff to meet our mission of providing high quality representation to our clients and ensure the safety and well being of our staff. This issue impacts the criminal indigent defense activity of our office and is an employee safety issue.

This is a non-recurring expense in the amount of \$75,000 from the Indigent Criminal Defense Trust Fund.

Year	Make/Model	Color	Vehicle Identification #	Mileage (7/1/14)	Est. Mileage (7/1/15)
2004	Ford/Taurus	Beige/Gold	1FAFP58254A172376	127,431	138,574

Already exceeds Drop-dead mileage of 120,000.

2004	Ford/Crown Victoria	Ice Blue	2FAFP74W14X135661	147,945	160,170
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Already exceeds Drop-dead mileage of 120,000.

2004	Ford/Taurus	Silver	1FAFP58234A172375	78,656	84,291
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County (service provider) advised us to replace vehicle due to cost of needed repairs.
 Using date of 7/1/15 11/12 = 91.66 150 REF
 84,291/120,000 = 100 REF
 Current (8/27/15) Total cost per mile is \$0.39 = 50 REF for 300 total REF

WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540
SALARY RATE						000000
SALARY RATE.....	38,000	138,000			100,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	54,896	54,896				1000 1
INDIGENT CRIM DEFENSE TF -STATE		147,224			147,224	2974 1

TOTAL POSITIONS.....	1.00	3.00			2.00	
TOTAL APPRO.....	54,896	202,120			147,224	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	3,945	3,945	2,758			1000 1
INDIGENT CRIM DEFENSE TF -STATE		8,590	5,516		8,590	2974 1
TOTAL APPRO.....	3,945	12,535	8,274		8,590	
=====	=====	=====	=====	=====	=====	=====
TOTAL: LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						
TOTAL POSITIONS.....	1.00	3.00			2.00	
TOTAL ISSUE.....	58,841	214,655	8,274		155,814	
TOTAL SALARY RATE.....	38,000	138,000			100,000	
=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender in the 15th Judicial Circuit faces a special challenge handling the needs of our mentally ill clients. At the present time we have 198 clients who have been determined to be either incompetent to proceed or not guilty by reason of insanity (with many more clients pending such classification). All too often these clients remain in hospitals when they could be in less restrictive, less expensive, and more therapeutic environments. A Disposition Specialist I working with these clients could find community and family resources for appropriate placement outside of a hospital setting. Such placements will lead to lower incarceration costs (currently about \$120. per day in Palm Beach County), lower hospitalization costs (many of our indigent clients are also on State Medicaid) by getting them into proper treatment programs outside of a hospital or jail, possible reduction to court costs and time. By getting our clients into therapeutic treatment quicker we could reduce the rate of recidivism in Palm Beach County thus saving future costs for handling a mentally ill client.

Due to the volume of current clients the Office of the Public Defender - 15th Judicial Circuit needs to hire either an experienced Disposition Specialist I with advanced education and training to meet the special needs of our indigent mental health clients. Therefore we will need to offer a salary higher than the entry level salary for this job classification. This will assist us in meeting our mission statement of providing high quality representation to our indigent clients.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT						3000540

Amended 2015-16 Narrative after January 30, 2015

The Office of the Public Defender - 15th Judicial Circuit faces a special challenge handling the needs of our mentally ill clients. At the present time we have 198 clients who have been determined to be either incompetent to proceed or not guilty by reason of insanity (with many more clients pending such classification). All too often these clients remain in hospitals when they could be in less restrictive, less expensive, and more therapeutic environments. An additional Assistant Public Defender and a new Disposition Specialist I working with these clients could find community and family resources for appropriate placement outside of a hospital setting. Such placements will lead to lower incarceration costs (currently about \$120. per day in Palm Beach County), lower hospitalization costs (many of our indigent clients are also on State Medicaid) by getting them into proper treatment programs outside of a hospital or jail, possible reduction to court costs and time. By getting our clients into therapeutic treatment quicker we could reduce the rate of recidivism in Palm Beach County thus saving future costs for handling a mentally ill client.

Due to the volume of current clients the Office of the Public Defender - 15th Judicial Circuit needs to hire an experienced Assistant Public Defender and a new Disposition Specialist I both with advanced education and training to meet the special needs of our indigent mental health clients. Therefore we will need to offer a salary higher than the entry level salary for these job classifications.

With increased revenues in our ICDTF we are requesting this additional budget authority to assist us in meeting our mission statement of providing high quality representation to our indigent clients with mental health issues.

Summary: This issue was amended to include a request for two additional positions funded with cash received in the Indigent Criminal Defense Trust Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT										3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5571 DISPOSITION SPECIALIST I N0001 001	1.00	38,000		16,896	54,896	0.00	54,896
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,896
	1.00	38,000		16,896	54,896		54,896

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5571 DISPOSITION SPECIALIST I N0001 001	1.00	38,000		16,896	54,896	0.00	54,896
N0003 001	1.00	38,000		16,896	54,896	0.00	54,896
5901 ASST PUBLIC DEFENDER N0002 001	1.00	62,000		30,328	92,328	0.00	92,328

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-15TH JUD CIRCUIT							21601500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT							3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,896
2974 INDIGENT CRIM DEFENSE TF							147,224
	3.00	138,000		64,120	202,120		202,120

JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....		55,000			55,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	83,310			1.00	83,310	1000 1
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		4,645	2,758			4,645	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000				55,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	8,841	96,796	5,516			87,955	1000
TRUST FUNDS	75,000	230,814	80,516			155,814	2000
TOTAL POSITIONS.....	1.00	4.00			3.00		
TOTAL PROG COMP.....	83,841	327,610	86,032			243,769	
TOTAL SALARY RATE.....	38,000	193,000				155,000	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		89,751			89,751	1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: LEGAL ASSISTANCE - MENTAL HEALTH						3000540
CARE/BAKER ACT						
TOTAL ISSUE.....		94,396	2,758		94,396	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

Many public defender clients not only in the 16th circuit, but statewide, are plagued with a wide range of mental health issues which may affect the course of their criminal cases. Assistant Public Defenders handling a full caseload of criminal cases cannot devote the time, attention or expertise to the complications of the mental health conditions of their clients.

In order to better manage the cases with overriding mental health issues, as well as the involuntary commitment cases, the office requests funding for a full time salaried attorney position to be the "Mental Health Specialist Attorney". That attorney would do the following:

Handle all involuntary commitment cases for the office

Provide a liaison with the jail for the many clients who have mental health issues

Provide expert insight into mental health issues which adversely impact the criminal cases handled by other attorneys in the office.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540

Advise and recommend disposition/treatment options to the courts for clients with mental health.

The request is for salary and benefits funding from General Revenue for an Assistant Public Defender position at a rate of \$60,000 plus benefits and Operating expenditures budget of \$4,645 (\$2,758 non-recurring) as per Modified Standard #3 for the Key West office. The increased salary request is required because the position needs to be filled with an experienced and dedicated attorney. This position would provide expeditious disposition of cases and those clients with the highest need of services.

Note: There is no FTE or rate, funding only, requested for the position. Therefore, the "Other Salary Amount" OAD transaction was used to request the Salaries and Benefits budget needed.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							89,751

							89,751
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00	83,310		1.00	83,310
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645
						1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000			55,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>										21601600
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,310
	1.00	55,000		28,310	83,310		83,310

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE	43,749-	43,749-				2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The County revenue for this Grants and Donations Trust Fund budget authority has been discontinued because the employee salary has been transferred directly to county payroll. The Public Defender in the Sixteenth Circuit requests deletion of this excess trust fund authority.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							43,749-
							43,749-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-16TH JUD CIRCUIT					21601600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
STATE FUNDING REDUCTIONS					3300000
REDUCE TRUST FUND AUTHORITY					3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						43,749-
						43,749-
						=====

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	6,274	6,274				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and the prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-16TH JUD CIRCUIT					21601600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
SUPREME COURT MANDATE SC11-399					
FOR ELECTRONIC FILING					36301C0

court document has electronic proof of e-service and e-filing.

The mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional process and skills sets in the office. In addition to the current daily responsibilities of public defender employees, we will need employees to work with internal and external technology experts. Employees will be dedicated to scan or image documents according to Supreme Court requirements, e-mail the documents to all associated parties in the required format, upload the electronic documents to the statewide e-filing portal, and upload the documents to the office case management system (or print and file copies into the case file). E-filing is additional work for not only support-staff, but attorneys as well. Staff will need to route, image, and file not only hard copies of documents, but will also be expected to monitor electronic mail for documents serviced by e-mail and, once implemented, for recent electronic filings.

Until e-service and e-filing is fully operational and tested, concurrent manual paper filing and processing will continue to take place to insure accuracy. This duplication will be costly, but at some point, be eliminated. This budget request takes into consideration this duplication of effort during FY 14-15 and FY 15-16.

It should be noted that while Chapter 29.008(1)(f), F.S. requires the counties to provide for the full funding of public defender information technology needs, it is an extreme burden that many counties are not able to overcome. In order to provide fiscal and personnel support to meet this mandate, refer to Chapter 27.54(4) F.S. which provides that the Public Defender may expend funds for the purchase of computer systems, including associated hardware and software, and personnel related to this function.

This office is requesting funding for:

6 additional high performance imaging scanners @ \$879 each = \$5,274
 10 monitors @ \$100 each = \$1,000
 Total issue \$6,274 Non-recurring \$6,274

This issue will impact all the criminal and civil investigative and trial activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	6,274	188,625	5,516		182,351	1000
TRUST FUNDS	43,749-	43,749-				2000
TOTAL POSITIONS.....		1.00			1.00	
TOTAL PROG COMP.....	37,475-	144,876	5,516		182,351	
TOTAL SALARY RATE.....		55,000			55,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	75,000-	75,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Add" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,000-
							75,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - DELETE						1606020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,000-
							75,000-
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	4,853	4,853					1000 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the 17th Judicial Circuit requests funding to replace books and periodicals based upon a 15 % increase over actual prior year Law Library expenditures.

2013-14 Law Library Expenditures = \$32,353 X 15 % = \$4,853

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT -						
LAW LIBRARY						2401800

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

ADDITIONAL EQUIPMENT						2402000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226

GENERAL REVENUE FUND	-STATE	332,000	332,000	332,000		1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 17th Circuit presently has two annex offices with over 50 employees that will be moving into a new mid-rise space next fiscal year. This office will need to furnish the offices, common areas, reception areas and meeting/deposition rooms. Our county has provided the estimate of costs for this furniture procurement for the new mid-rise space. The county is requesting the furniture be uniform throughout this building for aesthetic reasons.

WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		55,000			55,000	

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1.00	83,310		1.00	83,310 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		4,645	2,758		4,645	1000 1
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		87,955	2,758		87,955	
TOTAL SALARY RATE.....	55,000				55,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					21000000
					21600000
					21601700
					12
					<u>1203.00.00.00</u>
					3000000
					3000560

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS
 PGM: PD-17TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 JIMMY RYCE CIVIL COMMITMENT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
5901 ASST PUBLIC DEFENDER						
N0001 001						
1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	55,000		28,310	83,310		83,310

ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 72,000 72,000 1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender 17th Judicial Circuit has not had an increase in over 15 years in this category. Our office utilizes our intern program to screen potential new hires. The costs associated with this program total annually as follows:

20 Certified Legal Interns @ \$15.00 per hour for a total of 30 hours per week for 8 weeks before receiving bar results totaling \$72,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 116,812	2.00 116,812				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	8,071	8,071	5,150			1000 1
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	124,883	124,883	5,150			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the Seventeenth Judicial Circuit needs two positions in order to represent indigent clients in Veteran's Treatment Court cases. This agency needs the Full Time Equivalent (FTE), and Salary and Benefit dollars in order to fill these two positions. This office has sufficient authorized rate but needs the dollars and FTE. Beginning in July 2015, this program will include a veterans treatment court counsel in Broward County who will inform the veterans treatment court participant of the requirements of the drug court, preserve the rights of the client, advocate for fair and equal treatment of the client, participate in team meetings and attend non-adversarial court proceedings. This program allows veterans to participate in the Veteran's Administration rehabilitation programs for alcohol and substance abuse, and psychological programs for post-traumatic stress syndrome, bi-polar disorder, schizophrenia, and co-occurring disorders (dual diagnosis). The completion of these programs and the payment of victim restitution will be in lieu of criminal prosecution.

1 Assistant Public Defender @ salary of 50,000 = \$76,868 Salaries and Benefits
 1 Legal Assistant @ salary of 25,000 = \$39,944 Salaries and Benefits
 Total Salaries and Benefits = \$116,812

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, modified for Public Defenders.

1 Attorney @ \$4,645 Non-recurring @2,758

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
1 Support @ \$3,426			Non-recurring \$2,392			
Total	\$8,071		\$5,150			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							116,812
							116,812

A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00					0.00	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							116,812
							116,812

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUPREME COURT MANDATE SC11-399							
FOR ELECTRONIC FILING							36301C0
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	25,000	25,000					1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0

The Public Defender 17th Judicial Circuit is requesting technology dollars for our E-Filing Department. The recent Florida Supreme Court mandate for e-service and e-filing of criminal court documents places a new workload requirement on Florida's Public Defenders. While it is a certainty that E-filing saves paper and facility storage space, and eventually will save time and potentially eliminate redundancy, it is also true that new procedures will be required to create electronic documents for e-service and e-filing, track and save e-mail filings, and use the statewide e-filing portal currently in development. Proof of e-filing and e-mail receipts from co-counsel, the Clerk, and prosecution will need to be saved into our case management systems and (electronic and/or physical) case files. New methods of auditing e-filings and e-mail receipts will need to be implemented to ensure every pleading, notice, motion, and other court document has electronic proof of e-service and e-filing. The new mandate for e-filing will ultimately provide a savings in office supplies and storage facilities, and should result in new efficiencies. However, to realize these benefits will require additional processes and skills sets in the office. We are currently leasing network printers that Broward County is not paying for all of the costs associated with this equipment. The additional costs not being paid for by Broward County is \$25,000.

IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARY RATE						000000
SALARY RATE.....	324,000	324,000				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 492,128	6.00 492,128				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	31,296	31,296	18,940			1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....		523,424	523,424	18,940		
TOTAL SALARY RATE.....	324,000	324,000				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender, Seventeenth Judicial Circuit is requesting funding in order to staff the "Crossover Program". This program has proven to lower delinquency recidivism among clients, and the consistency of representation creates a strong attorney-client relationship. There is a push in our circuit for a unified family court and this program is in alignment with that issue. This issue is to address the increase in workload and to request funding for six (6) Assistant Public Defenders (APD's) and one Support Staff.

Operating Expenditures are requested to establish these positions as per Standard #3, modified for Public Defenders:

6 Attorneys @ \$4,645 each =	\$27,870	Non-recurring =	\$16,548
1 Support @	\$ 3,426	Non-recurring =	\$ 2392

Total =	\$31,296		\$18,940

This issue impacts all agency activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	6.00	324,000		168,128	492,128	0.00	492,128
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							492,128
	6.00	324,000		168,128	492,128		492,128

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	6.00	324,000		168,128	492,128	0.00	492,128
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							492,128
	6.00	324,000		168,128	492,128		492,128

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	120,000	120,000				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Deduct" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							120,000
							120,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							120,000
							120,000
							=====

WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....		55,000			55,000		
		=====			=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1.00			1.00		83,310
		=====	83,310		=====		1000 1
		=====			=====		
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645	1000 1
		=====	=====	=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000				55,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	55,000		28,310	83,310		83,310

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		95,695			95,695		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00		156,959		3.00	156,959	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		12,716		7,908		12,716
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....		3.00				3.00
TOTAL ISSUE.....		169,675		7,908		169,675
TOTAL SALARY RATE.....		95,695				95,695

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

A Seminole County Circuit Court Judgeship is scheduled to be effective July 1, 2015. This division will require two assistant public defenders and one secretary in order to provide sufficient staff, both professional and clerical, to handle the additional caseload assigned to the new judge's division.

Public Defender Operations request is based on the Office of the Policy and Budget's standard #3 as modified for Public Defenders.

2 Assistant Public Defenders @ \$4,645 each = \$ 9,290	Non-recurring = \$2,758 each = \$5,516
1 Support Staff @ \$ 3,426	Non-recurring = \$2,392

Total	\$12,716
	\$7,908

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5102 SECRETARY II N0002 001	1.00	17,525		13,821	31,346	0.00	31,346
5901 ASST PUBLIC DEFENDER N0001 001	2.00	78,170		47,443	125,613	0.00	125,613
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							156,959
	3.00	95,695		61,264	156,959		156,959

VETERANS COURT SERVICES DIVISION							3004600
SALARY RATE							000000
SALARY RATE.....	112,000				112,000-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	144,245	156,000				11,755	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	9,290	16,142	10,300		6,852	1000 1
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL ISSUE.....	153,535	172,142	10,300		18,607	
TOTAL SALARY RATE.....	112,000				112,000-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Criminal Indigent Defense

The Public Defender in the 18th Judicial Circuit is requesting General Revenue appropriation to fund two attorneys to represent, in both Brevard and Seminole Counties: veterans in the Veterans' Treatment Courts; clients with serious mental illness in the Mental Health Courts; and drug addicted clients in the Drug Courts. These courts are poised for expansion with a new, cooperative State Attorney and staff willing to increase the number of defendants in these problem-solving courts. These courts currently do not have dedicated attorneys working towards getting clients into the courts and working with the clients to see that clients successfully complete the court supervision leading to dismissal of charges. The two requested attorneys will identify clients who potentially will qualify for the courts, interview these clients and their families, employers, and caretakers, and will seek their release from jail to the supervision of the court. The attorneys will schedule, coordinate, and monitor evaluations needed for entry into these courts. The completion of these problem solving courts, with payment of victim restitution, will be in lieu of criminal prosecution, benefiting the client and society on a long-term basis by reducing recidivism. These attorneys are expected to be particularly effective in the Veterans' Treatment Court because of the large number of veterans who live in the 18th Judicial Circuit. There are military bases, Veterans' Administration Clinics and hospitals, and organizations that offer housing to homeless veterans and other social outreach services in Brevard and Seminole Counties and in adjacent Orange County. Only four counties in Florida have more veterans than Brevard County.

Because the Office of the Public Defender has suffered reductions in previous appropriations totaling \$1,571,023 from Fiscal Year 07/08 through Fiscal Year 10/11 creating a continual deficit of salaries and benefits consequently forcing this agency to vacate positions, the present request for salaries and benefits will allow current vacant positions to be utilized. Therefore, no additional positions are being requested.

The appropriation to fund these two positions is: Two full-time positions at a salary of \$56,000 each and Operating Expenditures of \$4,645 each based on the Office of Policy and Budget's standard #3 as modified for Public Defenders

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>										21601800
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

(\$2,758 non-recurring).

Amended FY 2015-16 Narrative after January 30, 2015

Criminal Indigent Defense

PD 18 is requesting general revenue appropriation to fund two attorneys to represent, in both Brevard and Seminole Counties: veterans in the Veterans' Treatment Courts; clients with serious mental illness in the Mental Health Courts; and drug addicted clients in the Drug Courts. These courts are poised for expansion with a new, cooperative State Attorney and staff willing to increase the number of defendants in these problem-solving courts. These courts currently do not have dedicated attorneys working towards getting clients into the courts and working with the clients to see that clients successfully complete the court supervision leading to dismissal of charges. The two requested attorneys will identify clients who potentially will qualify for the courts, interview these clients and their family, employers, and caretakers, and will seek their release from jail to the supervision of the court. The attorneys will schedule, coordinate, and monitor evaluations needed for entry into these courts. The completion of these problem solving courts, with payment of victim restitution, will be in lieu of criminal prosecution, benefiting the client and society on a long-term basis by reducing recidivism. These attorneys are expected to be particularly effective in the Veterans' Treatment Court because of the large number of veterans who live in the 18th Judicial Circuit. There are military bases, Veterans' Administration Clinics and hospitals, and organizations that offer housing to homeless veterans and other social outreach services in Brevard and Seminole Counties and in adjacent Orange County. Only four counties in Florida have more veterans than Brevard County.

Because the Office of the Public Defender has suffered reductions in previous appropriations totalling \$1,571,023 from Fiscal Year 07/08 through Fiscal Year 10/11 creating a continual deficit of salaries and benefits consequently forcing this agency to vacate positions, the present request for salaries and benefits and operations will allow current vacant positions to be utilized. Therefore, no additional positions are being requested.

The appropriation to fund these four positions is: Two full-time attorney positions at \$56,000 each and two full-time secretary positions at \$22,000 each, plus \$16,142 in Public Defender Operations based on the Office of the Policy and Budget standard #3 as modified for Public Defenders (\$10,300 non-recurring).

Total issue amount: \$ 172,142

Summary: This issue has been revised with the reduction of 112,000 in salary rate and an increase in General Revenue of \$18,607.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	112,000		32,245	144,245	0.00	144,245
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,245
	0.00	112,000		32,245	144,245		144,245

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							156,000
							156,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING FOR MENTALLY ILL JAIL						
DIVERSION PROGRAM						3005600
SALARY RATE						000000
SALARY RATE.....	70,000	70,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	90,153	90,153				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	9,290	9,290	5,516			1000 1
TOTAL: STAFFING FOR MENTALLY ILL JAIL						3005600
DIVERSION PROGRAM						
TOTAL ISSUE.....	99,443	99,443	5,516			
TOTAL SALARY RATE.....	70,000	70,000				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Criminal Indigent Defense

The Public Defender in the 18th Judicial Circuit is requesting General Revenue appropriation to fund two, one-half positions (0.50 FTE) to implement staffing for Mental Health Court Diversion Programs in Brevard and Seminole Counties. These two part-time positions will yield significant relief to the felony and misdemeanor division attorneys. In Brevard County, felony division attorneys represent an average of 389 cases per year while misdemeanor attorneys represent an average of 769 cases per year. These two part-time positions will result in increased admission rates to the Mental Health Courts in Brevard and Seminole Counties.

Because the Office of the Public Defender has suffered reductions in previous appropriations totaling \$1,571,023 from Fiscal Year 07/08 through Fiscal Year 10/11 creating a continual deficit of salaries and benefits consequently forcing this agency to vacate positions, the present request for salaries and benefits and operations will allow current vacant positions to be utilized.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-18TH JUD CIRCUIT					21601800
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
STAFFING FOR MENTALLY ILL JAIL					
DIVERSION PROGRAM					3005600

The appropriation to fund these two positions is: Two part time positions at a salary of \$35,000 each plus benefits, and \$4,645 each in Public Defender operations based on the Office of Policy and Budget standard #3 as modified for Public Defenders (\$2,758 each non-recurring).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	70,000	20,153	90,153	0.00	90,153
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						90,153
	0.00	70,000	20,153	90,153		90,153

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	70,000	20,153	90,153	0.00	90,153

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
STAFFING FOR MENTALLY ILL JAIL										
DIVERSION PROGRAM										3005600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	70,000			20,153	90,153	90,153
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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES						36224C0
SALARIES AND BENEFITS						010000

GRANTS AND DONATIONS TF -STATE		400,000				400,000	2339	1
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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender, Eighteenth Judicial Circuit requests additional budget authority in the Grants and Donations Trust Fund, Salaries and Benefits appropriation category to meet payroll reimbursements from Seminole and Brevard Counties for information technology (IT) personnel. Chapter 29.008(f)(2) Florida Statutes provides that counties support the IT expenses of this agency, including personnel. Budget requests are made to each county for the October 1 through September

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0

30th fiscal year and approved by the individual Boards of County Commissioners. The current authority of \$5,000 does not meet the current county salary expense of \$400,000.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							400,000

							400,000
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
EQUITY FUNDING TO RELIEVE BASE						
BUDGET INEQUITIES						4201550
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		200,000				200,000
						1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

Criminal Trial Indigent Defense

Beginning fiscal year 2007-2008, the Office of the Public Defender, 18th Judicial Circuit, has suffered General Revenue reductions in Salaries and Benefits causing an average annual deficit of \$841,211 through FY 2013-2014. The 2007-2008 S/B 2-C reduction resulted in a loss of \$375,355 with a further reduction of \$387,750 in the 2007-2008 4% holdback. In one year alone this agency suffered a 9% budget reduction totaling \$763,105. The special session budget reduction in January of FY 08/09 reduced our General Revenue Salaries and Benefits again an additional \$122,781 totaling a loss of \$885,886. The diminution of the original FY 2006/2007 General Revenue appropriation of \$8,549,170 and Indigent Criminal Defense Trust Fund budget authority of \$1,665,687 for 123 positions assigned to this agency has had a long term detrimental impact resulting in a difference of \$1,499,941 from the original budget to the current FY 2014-2015 established budget (General Revenue appropriation of \$7,049,229 and Indigent Criminal Defense Trust Fund budget authority escalating to \$2,131,129 for a reduced number of positions to 119). From 2008 to 2014, the annual deficit in Salaries and Benefits has averaged \$841,211 which has been covered by using the maximum transfer authority for General Revenue Other Personal Services, General Revenue Operations and Trust Fund dollars. Using FY 2014-2015 appropriation amounts for Public Defender vs. State Attorney funding without Trust Fund authority, the Office of the Public Defender, 18th Judicial Circuit is the lowest circuit funded at 38.88% (the highest at 71.11%). The next lowest funded Public Defender circuit vs. State Attorney General Revenue is at 43.66%. Because this recurring deficit will continue to cause a fundamental disadvantage in this agency's operations and a conflict in our constitutional responsibility, a request of \$200,000 in General Revenue Salaries and Benefits will be a small step towards equity in funding amongst the other 19 Public Defender circuits.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	20,000	20,000				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Deduct" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,000
							20,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,000
							20,000
							=====

WORKLOAD							3000000
JIMMY RYCE CIVIL COMMITMENT							3000560
SALARY RATE							000000
SALARY RATE.....		55,000			55,000		
		=====			=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1.00			1.00		83,310
		=====	83,310		=====		1000 1
		=====			=====		
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE			4,645	2,758		4,645	1000 1
		=====	=====	=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			87,955	2,758		87,955
TOTAL SALARY RATE.....		55,000				55,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires one (1) APD with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish this position per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER N0001 001	1.00	55,000		28,310	83,310	0.00	83,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	55,000		28,310	83,310		83,310

EX-OFFENDER RE-ENTRY PROGRAM ENHANCEMENT							3001280
SALARY RATE							000000
SALARY RATE.....		67,000			67,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	99,440			99,440		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
EX-OFFENDER RE-ENTRY PROGRAM						
ENHANCEMENT						3001280
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		7,890		5,516		7,890
TOTAL: EX-OFFENDER RE-ENTRY PROGRAM						3001280
ENHANCEMENT						
TOTAL POSITIONS.....		2.00				2.00
TOTAL ISSUE.....		107,330		5,516		107,330
TOTAL SALARY RATE.....		67,000				67,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The Office of the Public Defender, 19th Judicial Circuit, made up of Indian River, St. Lucie, Martin and Okeechobee Counties, has historically been on the forefront of creating and implementing diversion courts. Since 1998, our circuit created and implemented a Client Services Program, Drug Courts, for both adults and juveniles, Mental Health Courts and, most recently, Veteran's Court. Further, since 2003, we also implemented an Ex-Offender Re-entry Program that is housed in each of our jails in all four counties. All programs are extraordinarily successful, have decreased recidivism, increased public safety, reduced jail overcrowding and saved millions of taxpayer dollars.

So that continued success may be achieved by clients, two positions are requested to provide direction and services that are often times needed. Without additional personnel to help refer clients to agencies that can assist with job placement, drug and alcohol treatment, transitional housing, etc., successful rehabilitation can be lost. Agencies, such as LifeBuilders of the Treasure Coast, Inc., actually assist with funding for those navigating within the Criminal Justice System and Dependency Court. LifeBuilders revenue is disbursed to clients who exhibit a commitment to make a change in behavior and lifestyle and, thus, break the cycle of crime. Without personnel to direct clients to agencies such as LifeBuilders, needs that make the difference between success and failure may not be met, thus resulting in re-arrests and increased recidivism. This request for personnel would not only allow clients to be linked to community resources, but would also forge relationships with local businesses, thereby creating job opportunities and placement.

The two positions requested would be placed in the Public Defender's Office of the 19th Judicial Circuit, classified as follows: one Disposition Specialist Supervisor, class code #5575, at \$35,000 per year and one Disposition Specialist

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-19TH JUD CIRCUIT					21601900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
EX-OFFENDER RE-ENTRY PROGRAM					
ENHANCEMENT					3001280

III, class code #5573, at \$32,000 per year. A higher minimum starting salary is requested as these positions require prior experience in the human services field, proficiency in data base management and all Word programs, and above average communication skills to network with local businesses and charitable organizations in the communities. Two positions are requested to cover the 150 mile driving radius of the four counties in the Nineteenth Judicial Circuit. Need for client assistance encompasses all four counties. In fiscal year 2013 - 2014 over 1,000 clients, including both juveniles and adult participated in diversion courts and our Ex-Offender Re-entry Program circuit wide. This request will provide the bridge needed to help even more clients achieve success and live productive lives in our community.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5573 Disposition Specialist III							
N0002 001	1.00	32,000		15,994	47,994	0.00	47,994
5575 DISPOSITION SPECIALIST SUPERVISOR							
N0001 001	1.00	35,000		16,446	51,446	0.00	51,446

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,440
	2.00	67,000		32,440	99,440		99,440
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARY RATE						000000
SALARY RATE.....	120,122	120,122				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 188,068	3.00 188,068				1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	12,716	12,716	7,908			1000 1
=====						
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	200,784	200,784	7,908			
TOTAL SALARY RATE.....	120,122	120,122				
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2006-2007 funding was established to initiate a pilot program and address the problem of crossover children in the criminal justice system, who are in both dependency and delinquency court. The Nineteen Circuit Public Defenders Office would like to activate a Crossover Program in this circuit as well. The program would assign the same attorney to represent these children in both dependency and delinquency. This "one child, one attorney" model is recognized by child advocates, the juvenile justice and child welfare communities as an important way to provide comprehensive and quality legal representation to abused, abandoned and/or neglected children and encourage judicial consideration of the express wishes of the child. The program strives to achieve placement and educational stability, as well as independence, as the child transitions in adulthood. The pilot program has proven to lower delinquency recidivism amount clients, and the consistency of representation creates a strong attorney-client relationship to meet the continuing challenges these children face. While delinquency matters resolve first, dependency matters remain open much longer. Further, recent Amendments to the Florida Family Law Rules of Procedures will greatly impact workload in a Crossover Program; a primary example being that crossover children will now not age out of the system until the age of 21, which will greatly impact the length of time we will be responsible for representing these clients.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

To address the increase in workload, this issue is to request funding for two felony level Assistant Public Defenders at \$50,000 each, and one Legal Assistant I (at pay grade default minimum) to activate a Crossover Program. This concept has not only been tremendously successful as a pilot project in resolving the very serious issues facing juvenile clients, but also the community as a whole, since preparing these very troubled children for adulthood is imperative if they are to succeed at becoming self-sufficient.

Funding for Public Defender Operations is calculated per the Office of Policy and Budget's Modified Standard #3 as follows: Two attorneys @ \$4,645 each = \$9,290 recurring, plus one Legal Assistant @ \$3,426 recurring. Non-recurring for two attorneys @ \$2,758 each = \$5,516, plus one Legal Assistant @ \$2,392, totals \$7,908 non-recurring. This issue impacts all agency activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	100,000		53,736	153,736	0.00	153,736
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,068
	3.00	120,122		67,946	188,068		188,068

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	20,122		14,210	34,332	0.00	34,332
5901 ASST PUBLIC DEFENDER N0001 001	2.00	100,000		53,736	153,736	0.00	153,736
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,068
	3.00	120,122		67,946	188,068		188,068

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	220,784	416,069	16,182		195,285	1000
SALARY RATE.....	120,122	242,122			122,000		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	120,000	120,000				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender Offices in the Sixth, Eleventh, Thirteenth, Fifteenth and Seventeenth Circuit's are requesting the reapproval of a Fiscal Year 2014-15 budget transfer numbered 15-014-PD00X, B7036.

This action transferred a combined total of \$400,000 General Revenue, Salaries and Benefits from the above referenced circuits to the Fifth, Fourteenth, Eighteenth, Nineteenth and Twentieth Circuit's within the same category and fund in order to meet their anticipated obligations due to a higher than normal turnover rate.

Please reference the corresponding 1606120 issue codes for the "Deduct" portions of this transfer.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							120,000
							120,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TRANSFER BETWEEN						
BUDGET ENTITIES - ADD						1606120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							120,000
							120,000

EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	75,500	75,500	75,500				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Misdemeanor and Homicide Divisions of the Public Defender, Twentieth Judicial Circuit, is currently located on the 6th floor of the Justice Center in Ft. Myers, Florida, and will be relocating to the 5th floor of the Justice Center Annex (space provided by Lee County). The renovation involved in preparing the 5th floor for the relocation will begin in the current fiscal year and be completed in fiscal 2015-16. Upon this move, the Twentieth Circuit's Lee County office will be housed in one building which will result in efficiencies and improved productivity. The Lee County Board of County Commissioners has approved the buildout of the 5th floor for the Public Defender's occupancy. The Public Defender is requesting a total of \$75,500 non-recurring General Revenue funds to furnish approximately 45 offices, purchase a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-20TH JUD CIRCUIT							21602000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
EQUIPMENT NEEDS							2400000
ADDITIONAL EQUIPMENT							2402000

small conference table, sofa and chairs.

Bridge for Desks	\$16,800
Attorney offices	\$45,000
Executive chair/8 guest chairs	\$ 3,700
Small conference table, sofa, other	\$10,000

Total	\$75,500

ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2402400
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	18,000	18,000	18,000				2974 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, Twentieth Judicial Circuit is requesting budget authority for the purchase of one (1) additional state motor vehicle for our Collier County office. Last year, we contemplated requesting an additional vehicle but realized that with the closing of a jail in Collier County, we would be able to transfer a Collier County vehicle to another county where the need for another vehicle was greater. However, that jail, which is approximately 45-60 minutes from our office, has been reopened and the need for an additional vehicle has become evident. This request for an additional vehicle to the current fleet of eight (8), should eliminate the necessity to reimburse employees for having to use their personal vehicles. The Public Defender is requesting non-recurring funding authority for the acquisition of one (1) sedan motor vehicle at a cost of \$18,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560
SALARY RATE						000000
SALARY RATE.....		110,000			110,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	
			166,619			166,619
						1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			9,290	5,516		9,290
						1000 1
=====						
TOTAL: JIMMY RYCE CIVIL COMMITMENT						3000560
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			175,909	5,516		175,909
TOTAL SALARY RATE.....		110,000			110,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

In March 2014, the Governor signed into law legislation that significantly changed Florida's system for dealing with the indefinite civil commitment of sexually violent predators (SVP), s. 394.9125 and s. 943.0435, Florida Statutes. The new laws create additional pathways for identifying, referring, and prosecuting SVP cases. Because Public Defenders historically handle almost 100% of the SVP caseload, any increase in prosecutions creates a corresponding increase in Public Defender workload.

Prior to the March 2014 change in the law, the only defendants eligible for possible commitment were those with a qualifying offense and a state prison sentence. The Department of Corrections (DOC) was responsible for identification of those individuals, gathering necessary documentation, and transportation to the Arcadia Civil Commitment Center. The Department of Children and Families (DCF) was responsible for evaluating the defendant through a multidisciplinary team (MDT) comprised of seven members. After the team thoroughly evaluated the defendant and his history, they made a decision about whether to refer the case to the State Attorney's Office (SAO) for prosecution in civil commitment proceedings. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>										21602000
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
JIMMY RYCE CIVIL COMMITMENT										3000560

case could only be referred if four out of the seven members agreed that it was appropriate.

The new law creates the possibility of initiating civil SVP commitment for county jail inmates who have qualifying offenses. Because jail sentences are now included in the criteria, prior to negotiating any plea or initiating sentencing proceedings, the Public Defender must evaluate each case for the possibility of a discretionary referral, which includes gathering and reviewing documents such as the defendant's medical and psychiatric records in order to prepare the defense.

Public Defenders are responsible for first appearances and probable cause reviews on a daily basis, including weekends and holidays. Because there are many cases that have the opportunity to plead to jail sentences at or before arraignment, the additional responsibilities begin for the Public Defender at the defendant's first appearance hearing (usually the day after arrest). In order to prepare for the mandatory or discretionary SAO referrals, every case must now be reviewed to see if the defendant is a registered sex offender or has ever been convicted of a qualifying offense. If the SAO or Court makes the defendant an offer for a jail sentence at first appearance or any time prior to arraignment, an assistant public defender (APD) with specific knowledge about SVP criteria must review those cases and determine whether they are eligible or likely to be referred. The APD must be prepared to respond and address the sentencing issues, and if the defendant does not enter a plea and the case is set for a future court date, the case must be flagged for the trial APD for appropriate representation.

The law now also requires that the MDT refer cases to the SAO if any two members of the seven-member team agree that the referral is appropriate (rather than four under the prior version of the law). We fully anticipate that the relaxed requirements for referrals to the SAO will result in increased caseloads for APDs handling SVP cases.

Because we handle nearly all of the SVP cases in the state, the Public Defenders' additional responsibilities begin at the inception of the criminal case and move through the life of the case; this includes screening and evaluation of defendants, as well as gathering evidence and documentation to defend the SVP case. SVP defense requires specialized defense representation and the practice of not only criminal law (at the initial sentencing phase) but also civil law (during the SVP proceedings).

Furthermore, because SVP commitment is for an indefinite period, Public Defenders' responsibilities to SVP clients continue beyond the first sentencing or SVP hearing. Persons held in civil commitment are continuously reviewed and evaluated, and the APD must read and review every evaluation and maintain regular contact with the client. Each defendant receives an annual review to determine whether there is probable cause to continue the civil commitment; the APD must prepare for each probable cause and annual review hearing, which become, essentially, new trials each year for each defendant. The SVP workload is cumulative. Unlike criminal cases, there is no "open" and "close" of the case; there is case initiation, the initial trial, and then annual trials for as long as the defendant is committed. Any increase in referrals and prosecutions of SVP cases therefore creates cumulative and recurring workload for the Public Defenders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
JIMMY RYCE CIVIL COMMITMENT						3000560

Based on the anticipated number of defendants now eligible for SVP referral, the anticipated number of new SVP prosecutions, and the cumulative effect of annual review hearings, this office requires two (2) APDs with experience in defending felony sex offense and SVP cases.

Public Defender Operating Expenditures are requested to establish these positions per Standard #3, as modified for Public Defenders.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	110,000		56,619	166,619	0.00	166,619
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,619
	2.00	110,000		56,619	166,619		166,619

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	11,755	11,755				2974 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender, Twentieth Judicial Circuit is requesting budget authority for one (1) Other Personal Services (OPS) personnel at a rate of \$10.50 per hour for 1,040 hours. This employee will be located in Charlotte County and will assist with data entry, the receptionist duties and generally filling-in for vacationing employees and employees on extended sick leave (FMLA, etc).

(1) OPS at \$10.50 per hour for 1,040 hrs + FICA = \$11,755

VETERANS COURT SERVICES DIVISION						3004600
SALARY RATE						000000
SALARY RATE.....	128,000	128,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 184,977	2.00 184,977				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	13,235	13,235	8,274			1000 1
TOTAL: VETERANS COURT SERVICES DIVISION						3004600
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	198,212	198,212	8,274			
TOTAL SALARY RATE.....	128,000	128,000				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16 POS	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender, 20th Judicial Circuit will participate in the Veterans Treatment Court to represent the fast growing veteran population of the 20th Circuit involved with the criminal justice system. Many incarcerated veterans exhibit post-traumatic stress disorder (PTSD), traumatic brain injury (TBI) and numerous substance abuse and mental health disorders directly related to their service to our country. Many of these veterans qualify for diversion programs. Beginning in FY 2015-2016, the Public Defender, 20th Judicial Circuit, will require a team comprising of two (2) experienced felony attorneys and one (1) investigator to provide investigative and mitigation services for these clients. The program will allow veterans to participate in the Veteran's Administration rehabilitation programs for alcohol and substance abuse, and psychological programs for post-traumatic stress syndrome, bi-polar disorder and schizophrenia. The completion of these programs and the payment of victim restitution can be in lieu of criminal prosecution; otherwise, this population would be diverted to mental health court or drug court which are ill equipped to deal with their mental health and substance abuse issues related to being in combat.

Of the three (3) positions requested, only two (2) will require additional Full Time Equivalents (FTEs), the Investigator position (Code 5662) will be filled using an existing vacancy. The Operations request of \$13,235 and \$8,274 non-recurring, is based on the Modified Standard #3: Expense and Human Resource Services Assessment Package.

2 Attorneys @ 4,645 = \$ 9,290	Non-recurring @ \$2,758 x 2 = \$5,516
1 Professional @ \$ 3,945	Non-recurring @ \$2,758

Total	\$13,235
	\$8,274

Amended FY2015-16 Narrative after January 30, 2015

The Public Defender's Office for the 20th Judicial Circuit is an integral partner with other court related agencies including the State Attorney's Office, the Judiciary, Court Administration, Law Enforcement, and treatment providers, in establishing specialized teams dedicated to creating diversionary pathways for veteran's facing non-serious criminal charges while maintaining public safety. Research thus far has shown us that many of our eligible veterans are homeless and/or are living with debilitating mental illness diagnosis including post-traumatic stress disorder and traumatic brain injuries to name a few. Research has also shown that veterans interacting with other veterans in treatment and counseling settings, have much better long term outcomes than those that are processed through traditional criminal court or mental

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

health courts/drug courts that are ill equipped to deal with their mental health and substance abuse issues directly related to serving in a combat role in service to our country.

Public Defender attorneys are vital to early identification of eligible individuals at first appearance, and to provide the follow up piece of explaining the benefits of participating in a diversionary program as opposed to having their case proceed through the traditional court system.

Our Collier County Veteran's Court has been operational for approximately 8 months at this point with no additional resources. Our Lee County Veteran's Court is set to begin accepting participants by February 26th, 2015. Thus far no additional resources have been allocated. Beginning in FY 2015- 2016, the Public Defender's Office for the 20th Judicial Circuit will require a team comprising of two (2) experienced attorneys and one (1) dispositional specialist to assist with screening clients and coordinating appropriate community outreach to address their numerous health and societal re-integration issues.

Of the three (3) positions requested, only two (2) will require additional full-time equivalents (FTEs), the Dispositional Specialist position will be filled using an existing vacancy. The operations request of \$13,235 and \$8,274 non-recurring, is based on the Modified Standard #3: Expense and Human Resource Services Assessment Package.

Summary: The narrative for this issue has been revised.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	35,000		5,258	40,258	0.00	40,258

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
VETERANS COURT SERVICES DIVISION										3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	35,000		5,258	40,258		40,258

NEW POSITIONS

5901 ASST PUBLIC DEFENDER						
N0001 001						
2.00	93,000		51,719	144,719	0.00	144,719
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	93,000		51,719	144,719		144,719

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001						
0.00	35,000		5,258	40,258	0.00	40,258

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
VETERANS COURT SERVICES DIVISION						3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,258
	0.00	35,000		5,258	40,258		40,258
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	2.00	93,000		51,719	144,719	0.00	144,719
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,719
	2.00	93,000		51,719	144,719		144,719

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORENSIC CASE MANAGEMENT UNIT						3005180
SALARY RATE						000000
SALARY RATE.....	170,500	286,000			115,500	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	211,256	328,957			117,701	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	16,661	28,677	18,574		12,016	1000 1
=====						
TOTAL: FORENSIC CASE MANAGEMENT UNIT						3005180
TOTAL ISSUE.....	227,917	357,634	18,574		129,717	
TOTAL SALARY RATE.....	170,500	286,000			115,500	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A Forensic Case Management Unit is necessary and essential to efficient and effective proactive representation of clients who have been arrested and are facing charges for misdemeanor, traffic, felony, juvenile, and limited civil actions who have been diagnosed with a mental illness, a developmental disability or a substance abuse problem. This unit will consist of two (2) attorneys, one (1) case dispositional specialist and one (1) support staff member which will provide service in all five counties of the twentieth circuit.

The attorneys, case dispositional specialist, and support staff will work as a team from the case's inception to ensure that proper assessments and expedited competency evaluations are ordered. This group will also work to expeditiously identify cases qualifying for diversionary status and work to gain the safe release of clients to local crisis units. The Forensic Case Management Unit will also conduct thorough investigations of any mitigating factors resulting from the client's mental illness, developmental disability, or substance abuse by interviewing family members and gathering medical, mental health and school records. They will also be providing assistance and guidance to the trial lawyers and be presenting mitigating factors to the court on behalf of our clients, where appropriate, including but not limited to developing alternative sentencing plans to incarceration, locating appropriate treatment programs and assisting clients with obtaining benefits and housing which are key factors in building the stability needed to succeed with treatment and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
FORENSIC CASE MANAGEMENT UNIT						3005180

prevent recidivism.

The Public Defender of the Twentieth Judicial Circuit, is requesting recurring General Revenue funds for four (4) positions to implement a Forensic Case Management Unit at a total salary rate of \$170,500. No additional Full-Time Equivalents (FTEs) are requested as existing vacant positions will be used.

The Operations request of \$16,661 and \$10,667 non-recurring, is based on the Modified Standard #3: Expense and Human Resource Services Assessment Package.

2 Attorneys @	\$4,645 = \$ 9,290	Non-recurring = \$2,758 x 2 = \$ 5,516
1 Professional @	\$3,945 = \$ 3,945	Non-recurring = \$2,759 x 1 = \$ 2,759
1 Support @	\$3,426 = \$ 3,426	Non-recurring = \$2,392 x 1 = \$ 2,392

Total	\$16,661	\$10,667

Amended FY2015-16 Narrative after January 30, 2015

The Office of the Public Defender for the 20th Judicial Circuit faces unique challenges in providing aggressive front-end representation for its ever increasing caseload of clients that have been diagnosed with a mental illness or a developmental disability whether they have been arrested and are facing criminal charges or have had a petition for civil commitment filed under the Baker Act. The 20th Circuit includes Lee, Charlotte, Collier, Hendry and Glades Counties. Geographically, it is the largest circuit in the state of Florida. Nonetheless, the 20th Circuit receives one of the lowest per capita funding rates for mental health and substance abuse services in Florida. Additionally, the 20th Circuit is experiencing closures of treatment providers in our rural counties resulting in pressure being placed on crisis units and more centrally located treatment providers to adequately care for this vulnerable population.

As the community resources are stretched to their limits or fail to provide adequate services, responsibility to find appropriate placements and acceptable services for these clients falls to their Public Defender lawyers. All too often these clients linger in inappropriate jail or hospital settings waiting for resolution of their court cases. The Office of the Public Defender for the 20th Judicial Circuit is requesting funding to develop a forensic case management unit to provide efficient and effective proactive representation to our mentally ill clientele. This unit will consist of three (3) attorneys, two (2) case dispositional specialists, and two (2) support staff members which will provide representation in all five (5) counties of the twentieth circuit.

Attorneys, case dispositional specialists and support staff will work as a team from the case's inception to ensure that

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
FORENSIC CASE MANAGEMENT UNIT										3005180

proper assessments and evaluations are ordered in an expeditious manner. This group will also work promptly to identify cases qualifying for diversionary status and work to swiftly gain the safe release of clients to family members or other appropriate placements. Such placements will lead to better care as well as lower incarceration and hospitalization costs. Additionally, by getting clients into therapeutic treatment quicker, we can also reduce recidivism rates for this population of clients. The Forensic Case Management Unit will conduct thorough investigations of any mitigating factors resulting from a client's mental illness or developmental disability by interviewing family members and gathering medical, mental health and school records. This unit will also be providing assistance and guidance to the trial lawyers, and be presenting mitigating factors to the court on behalf of the clients including but not limited to developing alternative sentencing plans to incarceration or hospitalization, locating appropriate treatment programs and assisting clients with obtaining benefits and housing which are all key factors in maintaining mental well-being and in building the stability needed to continue treatment thereby reducing recidivism.

The Public Defender of the Twentieth Judicial Circuit, is requesting recurring general revenue funds for seven (7) positions to implement a Forensic Case Management Unit. The Operations request of \$28,677 and \$18,574 non-recurring, is based on the Modified Standard #3: Expense and Human Resource Services Assessment Package.

Summary: This request has been increased to include funding for three additional positions, a difference of \$117,701 in additional Salaries and Benefits with corresponding Operating Expenditures per Standard #3.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	60,500	9,087	69,587	0.00	69,587
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	110,000	31,669	141,669	0.00	141,669

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORENSIC CASE MANAGEMENT UNIT						3005180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							211,256
	0.00	170,500		40,756	211,256		211,256

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	286,000		42,957	328,957	0.00	328,957

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	0.00	286,000		42,957	328,957		328,957
--	------	---------	--	--------	---------	--	---------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400
SALARY RATE						000000
SALARY RATE.....		152,000			152,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	234,958
			234,958			1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE			16,661	10,666		16,661
						1000 1
=====						
TOTAL: CROSSOVER PROGRAM FUNDING						5000400
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			251,619	10,666		251,619
TOTAL SALARY RATE.....		152,000			152,000	
=====						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY2015-16 Narrative after January 30, 2015

The Public Defender's Office, Twentieth Judicial Circuit, requests resources in order to fully implement "crossover" representation for juveniles assigned to Unified Family Court. The term "crossover" refers to youths who are simultaneously involved with both child welfare and juvenile justice, presenting a variety of complex legal, jurisdictional, and service delivery challenges. Prior research indicates that youths who are victims of physical abuse and neglect are at an increased risk of engaging in delinquent behaviors. Delinquency rates, for instance, are approximately 47% greater for youths associated with at least one substantiated report of maltreatment. Group homes, placement instability, and weak social bonds are the most frequently identified factors associated with delinquency for youths in the child welfare system. The legislature and courts have expressed interest in judicial economy and advancing the best interests of families. One of the ways these goals are met across the state is through the Unified Family Court divisions, which oversee children whose cases "crossover" into both dependency and delinquency. These divisions take a "one judge/one attorney" approach that has proven successful throughout the country. This "one child, one attorney" model

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
CROSSOVER PROGRAM FUNDING						5000400

is recognized by child advocates, the juvenile justice and child welfare communities as an important way to provide comprehensive and quality legal representation to abused, abandoned and/or neglected children and encourage judicial consideration of the express wishes of the child.

The Twentieth Judicial Circuit's Unified Family Court has a crossover division, also focused on providing the child with state-mandated and needed services while the delinquency matter is addressed. The children in the division frequently have complex social, educational, family, and mental health needs. The division takes a "one judge" approach; however, the child is represented by the Public Defender's Office for delinquency matters, and a guardian ad litem or pro bono attorney consults on dependency issues. While delinquency matters resolve first, dependency matters remain open much longer. Further, recent amendments to the Florida Family Law Rules of Procedure will greatly impact workload in a Crossover Program; a primary example being that crossover children will now not age out of the system until the age of 21, which will greatly impact the length of time we will be responsible for representing these clients. The Public Defender of the Twentieth Judicial Circuit received no additional resources when the division was created, and has staffed this division since 2007 with existing resources. Current crossover caseloads have severely stretched our attorneys ability to appear and effectively represent clients who have cases in both courts. Additional resources are needed in order to move to a "one judge/one lawyer" approach, where the same Assistant Public Defender handles both delinquency and dependency matters, arguing for the best interests of the child, and thereby improving outcomes for children and their families. There is an additional benefit of working toward reduced recidivism and lessening the strain on state and community resources.

To ensure proper staffing, the Public Defender of the Twentieth Judicial Circuit requests funding for, two (2) attorneys, one (1) disposition specialist and one (1) legal assistant. Public Defender Operating Expenditures is requested per Modified Standard #3: 2 attorneys @ \$4,645 x 2 = \$9,290, non-recurring \$2,758 x 2 = \$5,516; 1 professional @ \$3,945, non-recurring = \$2,758; 1 support @ \$3,426, non-recurring = \$2,392; Total Operations = \$16,661 and total non-recurring = \$10,666.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
IMPROVED PROGRAMS										5000000
CROSSOVER PROGRAM FUNDING										5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0001 001	1.00	24,000		14,793	38,793	0.00	38,793
5571 DISPOSITION SPECIALIST I N0002 001	1.00	35,000		16,446	51,446	0.00	51,446
5901 ASST PUBLIC DEFENDER N0003 001	2.00	93,000		51,719	144,719	0.00	144,719
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							234,958
	4.00	152,000		82,958	234,958		234,958

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	621,629	1,178,874	118,530		557,245	1000	
TRUST FUNDS	29,755	29,755	18,000			2000	
TOTAL POSITIONS.....	2.00	8.00			6.00		
TOTAL PROG COMP.....	651,384	1,208,629	136,530		557,245		
TOTAL SALARY RATE.....	298,500	676,000			377,500		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	50,000	50,000	50,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender Appellate Office of the Second Judicial Circuit (PDA2) is requesting a one-time, non-recurring additional appropriation of \$50,000 in our Other Personal Services (OPS) budget for the Fiscal Year 2015-2016 to allow us to hire additional temporary or contract attorneys to alleviate the appellate workload.

For the 2013-14 fiscal year, Assistant Public Defenders (APDs) in Appeals filed 1,138 briefs, using 26.75 Full Time Equivalent ((FTE) FY 2013-14 avg.). This averages to approximately 42.5 briefs/FTE. The appellate workload standards are not more than 25 briefs per attorney, per year. Our attorneys are exceeding the standard by over 70%.

By exceeding the maximum workload standards to that degree, PDA2 appellate attorneys are operating 90 days behind before an attorney can begin to review a record and prepare an appeal. On the average, the appellate attorneys are carrying over 5,000 record pages each of pending appeals. The District Court of Appeal is routinely denying or curtailing requests for extensions of time on our cases, and relief is needed immediately.

The most cost-efficient system for relieving the appellate backlog, if additional funding is not granted for permanent positions, is to contract cases out. Therefore, we are requesting \$50,000 to be used for appellate case contracts.

PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
SALARY RATE						000000
SALARY RATE.....	361,253	361,253				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9.00 426,727	9.00 426,727		142,244		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	21,722	21,722				1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	78,893	78,893				1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	527,342	527,342		142,244		
TOTAL SALARY RATE.....	361,253	361,253				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent capital and noncapital felony appeals arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read and write the briefs and orally argue the issues that are submitted to the five (5) District Courts of Appeal and the Florida Supreme Court. Although appellate filings have stabilized or diminished in some circuits, funds for the workload have not kept pace as evidenced by a chronic backlog of appeals.

The average Public Defender appeal currently takes up to a year to be resolved. It typically takes the Public Defender attorney 3-4 months to file the first brief, the Attorney General attorney another 2-3 months to respond, another month for the Public Defender attorney to file the final reply brief, and several more months for the District Court of Appeal to consider the arguments and issue an opinion in the case. These delays are not intentional; they are caused by a previous backlog of work that must be completed before work begins on the next case. The District Courts are cognizant of the workload on the Public Defender and Attorney General attorneys and extensions of time are granted, but there are limits on the delays they will allow. The pressure on the attorneys and frustration of the parties involved in criminal appeals is substantial.

The appellate public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and the Florida Public Defender

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PUBLIC DEFENDERS APPEL DIV									21650000	
PGM: PDA-2ND JUD CIRCUIT									21650200	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
WORKLOAD									3000000	
PUBLIC DEFENDER APPELLATE WORKLOAD									3001310	

Association (FPDA) standard. The FPDA requires 25 briefs annually; the Public Defender attorneys are filing above 40 briefs annually. Additional personnel are required to handle the workload in a timely manner, as required by the Constitution and Florida caselaw. The Florida Supreme Court decision in Re Order, 561 So.2d 1130 (Fla. 1990) suggests 60 days as the deadline for the filing of the appellants' initial briefs and we are not meeting that deadline on a majority of our cases. Therefore, for the next fiscal year, the appellate public defenders are requesting 50% of what the current funding formula would generate. The amount requested would allow the appellate offices to eliminate the backlog and put in place a sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and timely legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					21000000
					21650000
					21650200
					12
					<u>1203.00.00.00</u>
					3000000
					3001310

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS APPEL DIV
PGM: PDA-2ND JUD CIRCUIT
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC DEFENDER APPELLATE WORKLOAD

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,994 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: The Public Defender Appellate workload issue has been amended to reduce the positions, rate and salaries and benefits requested for the 7th, 10th, and 15th Circuits. The total reductions is -26.00 Full-Time Equivalent (FTE), -1,006,753 in salary rate and -\$1,196,443 in salaries and benefits.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0004 001	1.00	20,122		14,210	34,332	25.00	25,749
5133 LEGAL ASSISTANT III N0003 001	1.00	23,167		14,667	37,834	25.00	28,375
5901 ASST PUBLIC DEFENDER							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-2ND JUD CIRCUIT										21650200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
N0001 001	6.00	257,964		149,090	407,054	25.00	305,290
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		29,751	89,751	25.00	67,313
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							426,727
	9.00	361,253		207,718	568,971		426,727

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0004 001	1.00	20,122		14,210	34,332	25.00	25,749
5133 LEGAL ASSISTANT III							
N0003 001	1.00	23,167		14,667	37,834	25.00	28,375
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	257,964		149,090	407,054	25.00	305,290
5909 ASST PUBLIC DEFENDER-CHIEF							
N0002 001	1.00	60,000		29,751	89,751	25.00	67,313

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							426,727
	9.00	361,253		207,718	568,971		426,727

A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							142,244
							142,244

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	9.00	577,342	9.00	577,342	50,000	142,244	1000
SALARY RATE.....	361,253		361,253				

=====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION											21000000
PUBLIC DEFENDERS APPEL DIV											21650000
PGM: PDA-7TH JUD CIRCUIT											21650700
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
WORKLOAD											3000000
PUBLIC DEFENDER APPELLATE WORKLOAD											3001310
SALARY RATE											000000
SALARY RATE.....		775,482		431,235						344,247-	
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	20.00	919,579	11.00	509,281				169,762	9.00-	410,298-	1000 1
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		24,490		24,490							1000 1
SPECIAL CATEGORIES											100000
PUBLIC DEFENDER OPERATIONS											103226
GENERAL REVENUE FUND -STATE		88,946		88,946							1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD											3001310
TOTAL POSITIONS.....	20.00		11.00						9.00-		
TOTAL ISSUE.....		1,033,015		622,717				169,762		410,298-	
TOTAL SALARY RATE.....		775,482		431,235						344,247-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent capital and noncapital felony appeals arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read and write the briefs and orally argue the issues that are submitted to the five (5) District Courts of Appeal and the Florida Supreme Court. Although appellate filings have stabilized or diminished in some circuits, funds for the workload have not kept pace as evidenced by a chronic backlog of appeals.

The average Public Defender appeal currently takes up to a year to be resolved. It typically takes the Public Defender attorney 3-4 months to file the first brief, the Attorney General attorney another 2-3 months to respond, another month

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>						21650700
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

for the Public Defender attorney to file the final reply brief, and several more months for the District Court of Appeal to consider the arguments and issue an opinion in the case. These delays are not intentional; they are caused by a previous backlog of work that must be completed before work begins on the next case. The District Courts are cognizant of the workload on the Public Defender and Attorney General attorneys and extensions of time are granted, but there are limits on the delays they will allow. The pressure on the attorneys and frustration of the parties involved in criminal appeals is substantial.

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- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>										21650700
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

- 1) \$ 42,994 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: The Public Defender Appellate workload issue has been amended to reduce the positions, rate and salaries and benefits requested for the 7th, 10th, and 15th Circuits. The total reductions is -26.00 Full-Time Equivalent (FTE), -1,006,753 in salary rate and -\$1,196,443 in salaries and benefits.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21650000
										21650700
										12
										<u>1203.00.00.00</u>
										3000000
										3001310

JUSTICE ADMINISTRATION
 PUBLIC DEFENDERS APPEL DIV
 PGM: PDA-7TH JUD CIRCUIT
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 PUBLIC DEFENDER APPELLATE WORKLOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
5131 LEGAL ASSISTANT I N0004 001	2.00	40,244	28,421	68,665	25.00	51,499
5133 LEGAL ASSISTANT III N0003 001	2.00	46,334	29,336	75,670	25.00	56,752
5312 ADMINISTRATIVE ASSISTANT II N0005 001	1.00	26,988	15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER N0001 001	14.00	601,916	347,875	949,791	25.00	712,343
5909 ASST PUBLIC DEFENDER-CHIEF N0002 001	1.00	60,000	29,751	89,751	25.00	67,313
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						919,579
	20.00	775,482	450,625	1,226,107		919,579

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
5131 LEGAL ASSISTANT I N0004 001	1.00	20,122	14,210	34,332	25.00	25,749
5133 LEGAL ASSISTANT III N0003 001	1.00	23,167	14,667	37,834	25.00	28,375
5312 ADMINISTRATIVE ASSISTANT II						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
N0005 001	1.00	26,988		15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER N0001 001	7.00	300,958		173,938	474,896	25.00	356,172
5909 ASST PUBLIC DEFENDER-CHIEF N0002 001	1.00	60,000		29,751	89,751	25.00	67,313
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							509,281
	11.00	431,235		247,808	679,043		509,281

A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							169,762
							169,762

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	29,023	29,023	29,023			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender Appellate Office in the 10th Circuit, is requesting the replacement of desks and credenza in 22 offices. The current state contract pricing for HON Ushape desk sets is \$1,319.25 each which includes delivery, installation and trash removal. This Agency had to purchase used furniture when the Courthouse was re-opened in 1996. The furniture purchased was lower quality in order to accommodate the volume needed for the re-entry into the office space. Over time the furniture has deteriorated in condition and now requires replacement.

WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
SALARY RATE						000000
SALARY RATE.....	1,136,735	560,217			576,518-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	29.00 1,346,307	14.00 661,925			15.00- 684,382-	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	35,495	35,495				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	128,914	128,914				1000 1
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD						3001310
TOTAL POSITIONS.....	29.00	14.00			15.00-	
TOTAL ISSUE.....	1,510,716	826,334		220,643	684,382-	
TOTAL SALARY RATE.....	1,136,735	560,217			576,518-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent capital and noncapital felony appeals arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read and write the briefs and orally argue the issues that are submitted to the five (5) District Courts of Appeal and the Florida Supreme Court. Although appellate filings have stabilized or diminished in some circuits, funds for the workload have not kept pace as evidenced by a chronic backlog of appeals.

The average Public Defender appeal currently takes up to a year to be resolved. It typically takes the Public Defender attorney 3-4 months to file the first brief, the Attorney General attorney another 2-3 months to respond, another month for the Public Defender attorney to file the final reply brief, and several more months for the District Court of Appeal to consider the arguments and issue an opinion in the case. These delays are not intentional; they are caused by a previous backlog of work that must be completed before work begins on the next case. The District Courts are cognizant of the workload on the Public Defender and Attorney General attorneys and extensions of time are granted, but there are limits on the delays they will allow. The pressure on the attorneys and frustration of the parties involved in criminal appeals is substantial.

The appellate public defenders are currently handling caseloads that exceed standards set by the Governor's Commission on Criminal Justice Standards and Goals, the National Advisory Commission Standards, and the Florida Public Defender Association (FPDA) standard. The FPDA requires 25 briefs annually; the Public Defender attorneys are filing above 40 briefs annually. Additional personnel are required to handle the workload in a timely manner, as required by the Constitution and Florida caselaw. The Florida Supreme Court decision in In Re Order, 561 So.2d 1130 (Fla. 1990) suggests 60 days as the deadline for the filing of the appellants' initial briefs and we are not meeting that deadline on a majority of our cases. Therefore, for the next fiscal year, the appellate public defenders are requesting 50% of what the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
PUBLIC DEFENDER APPELLATE WORKLOAD						3001310

current funding formula would generate. The amount requested would allow the appellate offices to eliminate the backlog and put in place a sufficient numbers of attorneys, support personnel and administrative staff to provide thorough, effective and timely legal representation. Additionally, adequate operating expenditures are required to support and maintain these positions.

This issue impacts this agency's approved Indigent Appellate Defense Activity.

The standards for the appellate attorney unit are as follows:

- 2.5 Capital Appeals
- 40.0 Weighted Non-Capital Records

Caseloads and records assigned, divided by the standards equal the number of attorney units required.

Non-Capital Weighting Factors:

- 1 - 100 Pages = .50 Record
- 101 - 500 Pages = 1.00 Record
- 501 - 750 Pages = 1.50 Records
- 751 - 1000 Pages = 2.00 Records
- 1001- 3000 Pages = 2.50 Records
- 3001- 6000 Pages = 3.00 Records
- 6001+ Pages = 3.50 Records

The appellate attorney unit is composed of the following 1.4416 positions:

- 1.00 FTE - Assistant Public Defender (APD)
- 1/15 FTE - Supervising Assistant Public Defender (APD)
- 1/8 FTE - Legal Secretary III
- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

1.4416 FTE's Total

Appellate Attorney Unit Costs

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>										21651000
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

- 1) \$ 42,994 Salary Rate for the Assistant Public Defender position (APD) - with a 25% Lapse.
- 2) 1/15 of \$60,000 Salary Rate (\$4,000) for the Supervising APD.
- 3) Other Personal Services (OPS) is based upon each supportive position having 1/2 month vacation and the need to have competent replacements during that time. The supportive salaries and fringe benefits divided by 24 = the OPS.
- 4) Public Defender Operations is calculated using the Standard #3 for both professional and support staff.

Amended FY 2015-16 Narrative after January 30, 2015

Summary: The Public Defender Appellate workload issue has been amended to reduce the positions, rate and salaries and benefits requested for the 7th, 10th, and 15th Circuits. The total reductions is -26.00 Full-Time Equivalent (FTE), -1,006,753 in salary rate and -\$1,196,443 in salaries and benefits.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0004 001	3.00	60,366		42,631	102,997	25.00	77,248
5133 LEGAL ASSISTANT III N0003 001	3.00	69,501		44,003	113,504	25.00	85,128
5312 ADMINISTRATIVE ASSISTANT II N0005 001	1.00	26,988		15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER N0001 001	20.00	859,880		496,964	1,356,844	25.00	1,017,633
5909 ASST PUBLIC DEFENDER-CHIEF N0002 001	2.00	120,000		59,502	179,502	25.00	134,626

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-10TH JUD CIRCUIT										21651000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
29.00	1,136,735		658,342	1,795,077		1,346,307

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS

5131 LEGAL ASSISTANT I						
N0004 001	1.00	20,122	14,210	34,332	25.00	25,749
5133 LEGAL ASSISTANT III						
N0003 001	1.00	23,167	14,667	37,834	25.00	28,375
5312 ADMINISTRATIVE ASSISTANT II						
N0005 001	1.00	26,988	15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER						
N0001 001	10.00	429,940	248,481	678,421	25.00	508,816
5909 ASST PUBLIC DEFENDER-CHIEF						
N0002 001	1.00	60,000	29,751	89,751	25.00	67,313

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
PGM: PDA-10TH JUD CIRCUIT					21651000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
PUBLIC DEFENDER APPELLATE WORKLOAD					3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						661,925
14.00	560,217		322,351	882,568		661,925

A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						220,643
						220,643

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	29.00	14.00		15.00-		
SALARY RATE.....	1,539,739	855,357	29,023	220,643	684,382-	1000
	1,136,735	560,217		576,518-		

=====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION											21000000
PUBLIC DEFENDERS APPEL DIV											21650000
PGM: PDA-15TH JUD CIRCUIT											21651500
PUBLIC PROTECTION											12
LEGAL REPRESENTATION											1203.00.00.00
WORKLOAD											3000000
PUBLIC DEFENDER APPELLATE WORKLOAD											3001310
SALARY RATE											000000
SALARY RATE.....		198,964		112,976						85,988-	
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	5.00	235,199	3.00	133,436				44,479	2.00-	101,763-	1000 1
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		6,749		6,749							1000 1
=====											
SPECIAL CATEGORIES											100000
PUBLIC DEFENDER OPERATIONS											103226
GENERAL REVENUE FUND -STATE		24,512		24,512							1000 1
=====											
TOTAL: PUBLIC DEFENDER APPELLATE WORKLOAD											3001310
TOTAL POSITIONS.....	5.00		3.00						2.00-		
TOTAL ISSUE.....		266,460		164,697				44,479		101,763-	
TOTAL SALARY RATE.....		198,964		112,976						85,988-	
=====											

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In accordance with Chapter 27.51(4), Florida Statutes, five (5) offices of the Public Defender (2nd, 7th, 10th, 11th and 15th Circuits) are responsible for handling the indigent capital and noncapital felony appeals arising within their District Courts of Appeal. This specialized legal work requires different caseload standards, because of the work necessary to read and write the briefs and orally argue the issues that are submitted to the five (5) District Courts of Appeal and the Florida Supreme Court. Although appellate filings have stabilized or diminished in some circuits, funds for the workload have not kept pace as evidenced by a chronic backlog of appeals.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>										21651500
<u>PUBLIC PROTECTION</u>										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

for the Public Defender attorney to file the final reply brief, and several more months for the District Court of Appeal to consider the arguments and issue an opinion in the case. These delays are not intentional; they are caused by a previous backlog of work that must be completed before work begins on the next case. The District Courts are cognizant of the workload on the Public Defender and Attorney General attorneys and extensions of time are granted, but there are limits on the delays they will allow. The pressure on the attorneys and frustration of the parties involved in criminal appeals is substantial.

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JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

6001+ Pages = 3.50 Records

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- 1/8 FTE - Legal Secretary I
- 1/8 FTE - Administrative Assistant II

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Summary: The Public Defender Appellate workload issue has been amended to reduce the positions, rate and salaries and benefits requested for the 7th, 10th, and 15th Circuits. The total reductions is -26.00 Full-Time Equivalent (FTE), -1,006,753 in salary rate and -\$1,196,443 in salaries and benefits.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
5312 ADMINISTRATIVE ASSISTANT II N0002 001	1.00	26,988		15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER N0001 001	4.00	171,976		99,393	271,369	25.00	203,527
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	5.00	198,964		114,635	313,599		235,199

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
5312 ADMINISTRATIVE ASSISTANT II N0002 001	1.00	26,988		15,242	42,230	25.00	31,672
5901 ASST PUBLIC DEFENDER N0001 001	2.00	85,988		49,697	135,685	25.00	101,764

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
PUBLIC DEFENDER APPELLATE WORKLOAD										3001310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	112,976		64,939	177,915		133,436
=====	=====	=====	=====	=====		=====

A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						44,479
						44,479
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-15TH JUD CIRCUIT						21651500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUPREME COURT MANDATE SC11-399						
FOR ELECTRONIC FILING						36301C0
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE			55,978		55,978	2974 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2015-16 Narrative after January 30, 2015

The Office of the Public Defender - 15th Judicial Circuit is requesting \$55,978 budget authority for Other Personnel Services (OPS) 030000 to support the mandates made by the Supreme Court in Mandate SC11-399 for electronic filing requirements. The Office needs additional clerical assistance to assist salaried clerical staff in meeting these mandates. The use of OPS employees will save the State the cost of supplying benefits such as health.

The Office would like to hire 5 additional OPS employees working a maximum of 20 hours per week. 5 employees times 20 hours = 100 hour per week. 100 hours times \$10.00 per hour = \$52,000 plus 7.65% for FICA = \$55,978.

The office has increased revenues in the Indigent Criminal Defense Trust Fund and is seeking approval to use those additional revenues to cover the costs of this budget authority.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	266,460	164,697		44,479	101,763-	1000
TRUST FUNDS		55,978			55,978	2000
TOTAL POSITIONS.....	5.00	3.00			2.00-	
TOTAL PROG COMP.....	266,460	220,675		44,479	45,785-	
TOTAL SALARY RATE.....	198,964	112,976			85,988-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	75,390	75,390				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RCC1) is requesting additional funding for building rental increase. RCC1 has had a 8.2 percent increase since Fiscal Year (FY) 13/14. In addition to the current rental rates RCC1 has county space in Milton and RCC1 needs to relocate to private owned space.

Increased building rental for current leased space \$51,390
 Relocation of Milton office \$24,000

 \$75,390

Approval of this request will have a positive impact on RCC1's Activity: Regional Counsel Workload (ACT2000)

STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INDIGENT CIVIL DEFENSE TF -STATE		158,446-			158,446-	2976 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

The Office of Criminal Conflict and Civil Regional Counsel, 1st District (RC01) requests that the Contracted Services appropriation category within the Indigent Civil Defense Trust Fund be reduced to \$75,000, from \$233,446. A \$158,446 reduction in budget authority would more accurately reflect the Agency's collections in this trust fund. Since its inception RC01 has not collected funds to match the budget authority that was provided in the Indigent Civil Defense Trust Fund.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	75,390	75,390				1000
TRUST FUNDS		158,446-			158,446-	2000
TOTAL PROG COMP.....	75,390	83,056-			158,446-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	90,472	90,472				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd Region's (RC2) rents are expected to increase in Fiscal Year (FY) 2015-2016. Three (3) of the offices currently occupied are either being sold or leased to another agency. The Lee County office is expected to double in costs as the current location will be leased to another state agency which is forcing the Regional Counsel to relocate to another accommodation in the private sector. Rental costs are expected to more than double as we are currently given a 50% reduced rate by Lee County. The Charlotte County office is on the market for sale and forcing the Regional Counsel to look for new accommodations and the office in Collier County is too small to accommodate the work force at this time. The Regional Counsel will be looking for new accommodations for both offices. Therefore RC2's rents will increase. Moving three (3) of the offices will incur expenses to our operational budget and these moving expenses are being requested in Issue Code 4202030 "Office Relocation Funding Requirements."

Approval of this request will have a positive impact on this office's operational activity as it will ensure that our indigent clients are provided quality representation with an office for our indigent clients to access.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INDIGENT CIVIL DEFENSE TF -STATE		159,488-			159,488-	2976 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Office of Criminal Conflict and Civil Regional Counsel, 2nd District (RC02) requests that the Contracted Services appropriation category within the Indigent Civil Defense Trust Fund be reduced to \$75,000, from \$234,488. A \$159,488 reduction in budget authority would more accurately reflect the Agency's collections in this trust fund. Since its inception RC02 has not collected funds to match the budget authority that was provided in the Indigent Civil Defense Trust Fund.

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	90,472	90,472				1000
TRUST FUNDS		159,488-			159,488-	2000
TOTAL PROG COMP.....	90,472	69,016-			159,488-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	17,612	62,833			45,221	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Total rent costs for the Office of Criminal Conflict and Civil Regional Counsel, 5th Region (RC05) in FY 2014-2015 was \$352,246.23. It is projected that rent will increase by 5% in 2015-2016 which would equate to \$17,612.31. Therefore, RC05 is requesting additional budget authority of \$17,612 within the General Revenue Fund, Operations appropriation category for rent. RC5 requests that this appropriation be made on a recurring basis.

Amended FY 2015-16 Narrative after January 30, 2015

The previously submitted 2015-2016 Legislative Budget Request by the Office of Criminal Conflict and Civil Regional Counsel, 5th Region (RC5) requested the following rent increase:

Total rent costs for 2014-2015 was \$352,246.23. It is projected that our rent will increase by 5% in 2015-2016 which increase in estimated at \$17,612.31. Therefore, we are requesting an additional \$17,612.31 for rent. RC5 requests that this expense become a recurring budget appropriation.

Since the submission of the 2015-2016 Legislative Budget Request, RC5 is facing an expansion of one office and the replacement of a second office. The increase in rent for the expansion of one office is an estimated \$21,721 per year beginning July 1, 2015. The increase in rent for the replacement office based on the new lease beginning July 1, 2015 is an estimated \$23,500 per year. Therefore, RC5 is amending our previously submitted request for an increase of \$45,221 to the new corrected amount of \$62,833.

Summary: The General Revenue requested for this issue has been increased by \$45,221.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						4200620
TO FUND NEW POSITIONS - ADD						000000
SALARY RATE						
SALARY RATE.....		70,000			70,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	102,892		2.00	102,892
						1000 1
=====						
TOTAL: REALIGNMENT OF BUDGET AUTHORITY						4200620
TO FUND NEW POSITIONS - ADD						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			102,892			102,892
TOTAL SALARY RATE.....		70,000			70,000	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting an additional two (2) Full-Time Equivalent (FTEs) and rate for these Full-Time Equivalents. In order to fund this request, it is necessary to realign this agency's budget. RC5 is requesting that the amount of \$51,446 be deducted from the Other Personal Services category (030000) and the amount of \$51,446 to be deducted from Contracted Services category (100777). This will result in a deduction of \$102,892 and RC5 is requesting that this amount be added to the Salaries and Benefit category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

These two (2) FTEs are in addition to the previously requested ten (10) FTEs in issue code 3001360. These FTEs will be staff positions to assist attorneys in handling their case loads as the attorney case loads (criminal and dependency) has increased over past agency averages. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please see corresponding issue code 4200630 "Realignment of Budget Authority to Fund New Positions - Deduct."

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-5TH	21800500
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	1203.00.00.00
OTHER PROGRAMS	4200000
REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD	4200620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		70,000					
TOTAL SALARY RATE		70,000					

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	102,892
	102,892

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						4200630
TO FUND NEW POSITIONS - DEDUCT						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE		51,446-			51,446-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		51,446-			51,446-	1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY						4200630
TO FUND NEW POSITIONS - DEDUCT						
TOTAL ISSUE.....		102,892-			102,892-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting an additional two (2) Full-Time Equivalent (FTEs) and rate for these Full-Time Equivalents. In order to fund this request, it is necessary to realign this agency's budget. RC5 is requesting that the amount of \$51,446 be deducted from the Other Personal Services category (030000) and the amount of \$51,446 to be deducted from Contracted Services category (100777). This will result in a deduction of \$102,892 and RC5 is requesting that this amount be added to the Salaries and Benefit Category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

These two (2) FTEs are in addition to the previously requested ten (10) FTEs in issue code 3001360. These FTEs will be staff positions to assist attorneys in handling their case loads as the attorney case loads (criminal and dependency) has increased over past agency averages. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200620 "Realignment of Budget Authority to Fund New Positions - Add"

Summary: This is a new issue.
