

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
CIVIL/CRIMINAL CONFLICT CASE COSTS						5200000
COURT APPOINTED DUE PROCESS COSTS						5200030
SPECIAL CATEGORIES						100000
CHILD DEPNDNCY/CIVIL CONFL						103229
GENERAL REVENUE FUND -STATE		600,000			600,000	1000 1
ATTY PMNT/OVER FLAT FEE						103539
GENERAL REVENUE FUND -STATE		2,300,000			2,300,000	1000 1
DUE PROC CONTINGENCY FUND						105410
GENERAL REVENUE FUND -STATE		2,100,000			2,100,000	1000 1
TOTAL: COURT APPOINTED DUE PROCESS COSTS						5200030
TOTAL ISSUE.....		5,000,000			5,000,000	

AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2016-17 Narrative after December 4, 2015

The Justice Administrative Commission requests additional General Revenue due process funding to cover anticipated shortfalls in FY 2016-17. The Child Dependency/Civil Conflict Case Costs, Attorney Payments Over the Flat Fee, Criminal Conflict Cases Costs, and Conflict/Dependency Liability appropriation categories are projecting budget deficits for FY 2015-16 that are anticipated to continue for FY 2016-17.

A shortfall of at least \$600,000 in the Child Dependency category is projected due to a 4% increase in the number cases paid as of 12/31/15 compared to the prior fiscal year.

In criminal cases, costs have increased due to the number capital cases billed, the amount of extraordinary attorney fees awarded by the courts, and increased due process costs associated with these type of cases.

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
CIVIL/CRIMINAL CONFLICT CASE COSTS						5200000
COURT APPOINTED DUE PROCESS COSTS						5200030

	Child Depend./ Civil Conflict	Criminal Case Costs	Criminal/ Depend.Liab.	Attorney Pmt. Over Flat Fee	Contingency Fund	Total
FY 2015-16 Base Budget	\$13,200,000	\$24,623,127	\$500,000	\$6,700,000	\$1,000,000	\$46,023,127
Est. 2015-16 Expend. (Based on Daily Average)	\$13,792,423	\$27,325,969	\$833,222	\$9,002,887	-0-	\$50,954,501
Difference	(\$592,423)	(\$2,702,842)	(\$333,222)	(\$2,302,887)	\$1,000,000	(\$5,931,374)

The Justice Administrative Commission is requesting increases of \$600,000 in the Child Dependency/Civil Conflict category, \$2,300,000 in the Attorney Payments Over the Flat Fee category and \$2,100,000 in the Due Process Contingency Fund to be available only as needed to cover due process budget deficiencies for FY 2016-17.

Appropriation Category	Amount
Child Dependency/Civil Conflict (103229)	\$600,000
Attorney Payment Over Flat Fee (103539)	\$2,300,000
Due Process Contingency Fund (105410)	\$2,100,000
Issue Total (General Revenue)	\$5,000,000

Summary: This is a new issue.

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		5,000,000			5,000,000	1000

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORFEITURE AND INVESTIGATIVE						3004900
SUPPORT TRUST FUND PROSECUTION						010000
SALARIES AND BENEFITS						
FORFEIT/INVES SUPPORT TF -STATE		30,000	30,000		30,000	2316 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -STATE		15,000	15,000		15,000	2316 1
TOTAL: FORFEITURE AND INVESTIGATIVE						3004900
SUPPORT TRUST FUND PROSECUTION						
TOTAL ISSUE.....		45,000	45,000		45,000	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015

As the result of a plea agreement in a criminal prosecution the defendant forfeited cash and other assets seized in the execution of a search warrant. The physical assets were stored for a considerable time prior to disposition of the case. There have been and still are costs associated with the maintenance and storage of the physical assets. It is our intention to use the funds to offset various expenses associated with the investigation and prosecution of this and similar cases. Some funds will be used for salaries, investigative costs and other costs associated with the storage of the evidence. The funds already in our possession presently are not recurring, thus the request for one time spending authority although there is a least one other forfeiture pending.

The OAD transaction was used to request this budget authority as no additional FTE will be needed.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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		2,606			2,606	2339 1

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2016-17 Narrative after December 5, 2015

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 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 Board of County Commissioners. Due to salaries and benefits adjustments over the years, the current authority of \$137,662 does not meet the current county reimbursements of \$140,268. Additional authority of \$2,606 is requested.

This issue impacts all agency activities.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>										21600100
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES										36224C0

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 2016-17

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

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 2,606  
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 2,606  
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
HURST IMPACT ON WORKLOAD						3000110
SALARY RATE						000000
SALARY RATE.....		115,000			115,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		132,147			132,147	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		8,590	5,516		8,590	1000 1
=====						
TOTAL: HURST IMPACT ON WORKLOAD						3000110
TOTAL ISSUE.....		140,737	5,516		140,737	
TOTAL SALARY RATE.....		115,000			115,000	
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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Public Defender for the 18th Judicial Circuit represents defendants facing charges of first-degree murder at the trial level in which death is a possible penalty. Recently the U.S. Supreme Court issued an opinion in Hurst v. Florida, 2016 WL 112683 (U.S. Jan. 12, 2016), which found Florida's death penalty sentencing scheme unconstitutional. The Hurst decision will result in new penalty phase jury trials for two defendants represented by Public Defender, 18th Judicial Circuit, who were sentenced to death and whose cases are now on appeal before the Florida Supreme Court. Each penalty phase jury trial will require hundreds of hours of work by two attorneys who are qualified under Florida Rule of Criminal Procedure 3.112 to represent defendants charged with first degree murder in cases in which the State of Florida seeks the death penalty. Additionally, these jury trials will require hundreds of hours of work by Public Defender investigators. In addition to the two death penalty cases on appeal before the Florida Supreme Court, the Hurst decision will require new penalty phase jury trials for approximately ten defendants whose cases are from the 18th Judicial Circuit who were sentenced to death and whose cases are not on direct appeal before the Florida Supreme Court.

The death penalty litigation would require salary rate and funding for one (1) attorney unit consisting of 1.0 FTE Capital Qualified Experience Level Assistant Public Defender and one (1) investigator. The present request for salaries

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
HURST IMPACT ON WORKLOAD						3000110

and benefits and operations will allow current vacant positions to be utilized.

Public Defender Operating Expenditures budget of \$8,590 (\$5,516 non-recurring) is requested to establish the positions as per Standard # 3, modified for Public Defenders.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	40,000		5,964	45,964	0.00	45,964
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	75,000		11,183	86,183	0.00	86,183
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							132,147
	0.00	115,000		17,147	132,147		132,147

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....		140,737	5,516		140,737	1000	
SALARY RATE.....		115,000			115,000		