

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
REALIGN HUMAN RESOURCES STATEWIDE						
CONTRACT BETWEEN PROGRAM COMPONENTS						
- ADD						1806020
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		371,330			371,330	1000 1
INDIGENT CRIM DEFENSE TF -STATE		25,853			25,853	2974 1
TOTAL APPRO.....		397,183			397,183	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

This issue requests the realignment of base funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. Funding to support the statewide contract for Human Resources for all agencies under the JAC umbrella is appropriated in the JAC Executive Direction budget entity, 21300800. This base funding is separated into two program components, Legal Representation and Executive Leadership / Support Services. A portion of the funding that is allocated to the Executive Leadership program component, \$397,183, needs to be transferred to the Legal Representation program component in order to more accurately allocate the Executive Leadership program's share of these costs. The fair share is for Executive Leadership is \$26,376 (89 FTEs x \$287.48 plus \$789.96 for OPS).

Summary: This is a new issue.

REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - DEDUCT EXPENSES						1806030 040000
GENERAL REVENUE FUND -STATE		9,600-			9,600-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	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 GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE						
APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - DEDUCT						1806030

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of the Expenses funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. The portion of Expenses appropriation allocated to the Legal Representation program component, \$9,600, needs to be transferred to the Executive Leadership program component in order to consolidate this appropriation category into a single component, and to more accurately define the core functions of the Executive Leadership program.

Summary: This is a new issue.

REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - ADD						1806040
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		53,569			53,569	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of the Casualty Insurance funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. The portion of Casualty Insurance appropriation allocated to the Executive Leadership program component, \$53,569, needs to be transferred to the Legal Representation program component in order to consolidate this appropriation category into a single component, and to more accurately

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - ADD						1806040

define the core functions of the Executive Leadership program.

Summary: This is a new issue.

REALIGN GRANTS AND DONATIONS TRUST FUND EXPENSES APPROPRIATION BETWEEN PROGRAM COMPONENTS - ADD EXPENSES						1806060 040000
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GRANTS AND DONATIONS TF -STATE		428,416			428,416	2339 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of Expenses funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. Grants and Donations Trust Fund authority appropriated for the JAC Qualified Transportation Benefits (QTB) Program is allocated to the Executive Leadership program component. This program offers employees the opportunity to set aside a portion of their salary, under a reduction agreement, to pay for their qualified transportation benefits. The transfer of this funding to the the Legal Representation program component will more accurately allocate these costs by program and redefines the core functions of the Executive Leadership program.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	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>
OTHER PROGRAMS						4200000
ADJUSTMENT TO GRANT AND DONATIONS						
TRUST FUND AUTHORITY						4200270
SPECIAL CATEGORIES						100000
STATE ATTY & PD TRAINING						103605
GRANTS AND DONATIONS TF						
-STATE	144,785-	181,785-			37,000-	2339 1
-RECPNT	78,018-	78,018-				2339 9
TOTAL GRANTS AND DONATIONS TF	222,803-	259,803-			37,000-	2339
TOTAL APPRO.....	222,803-	259,803-			37,000-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 We are requesting a reduction to our Grants and Donations Trust Fund for our State Attorney and Public Defender Training category.

Revenues have waned in the last few fiscal years.

We are requesting the following reduction:
 (144,785) FSI = 1
 (78,018) FSI = 9

This will leave authority of \$40,000 which is more than sufficient for our projected revenues.

Approval of this request will bring our trust fund authority in line with our anticipated revenues.

"Amended 2009-10 Narrative after February 25, 2009"

We are requesting a reduction to our Grants and Donations Trust Fund spending authority due to the termination of the Department of Transportation portion of the Driving Under the Influence Grant (\$212,803). The Department of Highway Safety and Motor Vehicles portion of the Driving Under the Influence grant has also been reduced from \$50,000 to \$40,000.

Approval of this request will bring our remaining Grants and Donations Trust Fund spending authority of \$40,000 in line with our anticipated revenues.

"Summary: This amendment revises the existing narrative for this issue. The original budget reduction request has not

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21300000
										21300800
										12
										<u>1203.00.00.00</u>
										4200000
										4200270

JUSTICE ADMINISTRATION
 PGM: JUSTICE ADMIN COMM
EXECUTIVE DIR/SUPPORT SVCS
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 OTHER PROGRAMS
 ADJUSTMENT TO GRANT AND DONATIONS
 TRUST FUND AUTHORITY

been changed."

"Second Amended 2009-2010 Narrative After February 25, 2009"

We are requesting a reduction to our Grants and Donations Trust Fund spending authority due to the expiration of the Department of Transportation's portion of the Driving Under the Influence Grant (DUI) in the amount of \$212,803 and the Department of Highway Safety and Motor Vehicles (DHSMV) portion of the DUI grant in the amount of \$50,000. The DHSMV has a remaining cash balance of \$2,628 which will be expended in FY 2009-2010, therefore we are requesting a total reduction in the grant of \$259,803.

"Summary": This issue has been revised from the original submission to incorporate an additional reduction of \$37,000.

INCREASE NUMBER OF RESERVE
 POSITIONS FOR GRANT AND
 CONTRACT USE
 LUMP SUM
 CONTRACT/GRANT POSITIONS

4203100
 090000
 090013

90.00 90.00

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Justice Administrative Commission (JAC) currently has no remaining reserve positions to utilize for workload associated with grants and contracts. These reserve positions simplify the processing of budget amendments for positions, salary rate and budget authority for the numerous federal grants and local contractual agreements, agencies within our department receive during the fiscal year. Therefore, the JAC is requesting 90 reserve positions for all entities within Department 21, Justice Administration, for the implementation of grants and/or contractual agreements.

"Summary: This is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
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>
OTHER PROGRAMS										4200000
TRANSFER QUALIFIED TRANSPORTATION										
BENEFITS TRUST FUND AUTHORITY FROM										
EXPENSES TO NEW CATEGORY - DEDUCT										4207010
EXPENSES										040000
GRANTS AND DONATIONS TF	-STATE		428,416-					428,416-	2339	1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February, 2009:

This issue requests the transfer of Grants and Donations Trust Fund Expenses authority between appropriation categories. Trust Fund authority for the Qualified Transportation Benefits (QTB) Program is appropriated to the Expenses category, however a new appropriation category is needed to differentiate these costs from the ordinary operating expenses. Funds for the QTB program are deducted from the employee's salaries to pay for qualified parking and the payment for those expenditures is made directly to the respective vendors. The transfer of \$248,416 trust fund authority to appropriation category 103244 will allow JAC to track these costs in a separate category as they are now imbedded in the Expenses category and distorts the the true and actual expenses of JAC.

Summary: This is a new issue.

TRANSFER QUALIFIED TRANSPORTATION										
BENEFITS TRUST FUND AUTHORITY FROM										
EXPENSES TO NEW CATEGORY - ADD										4207020
SPECIAL CATEGORIES										100000
PYMT/QTB PROGRAM										103224
GRANTS AND DONATIONS TF	-STATE		428,416					428,416	2339	1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February, 2009:

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
OTHER PROGRAMS						4200000
TRANSFER QUALIFIED TRANSPORTATION						
BENEFITS TRUST FUND AUTHORITY FROM						
EXPENSES TO NEW CATEGORY - ADD						4207020

This issue requests the transfer of Grants and Donations Trust Fund Expenses authority between appropriation categories. Trust Fund authority for the Qualified Transportation Benefits (QTB) Program is appropriated to the Expenses category, however a new appropriation category is needed to differentiate these costs from the ordinary operating expenses. Funds for the QTB program are deducted from the employee's salaries to pay for qualified parking and the payment for those expenditures is made directly to the respective vendors. The transfer of \$248,416 trust fund authority to appropriation category 103244 will allow JAC to track these costs in a separate category as they are now imbedded in the Expenses category and distorts the the true and actual expenses of JAC.

Summary: This is a new issue.

CIVIL/CRIMINAL CONFLICT CASE COSTS						5200000
COURT APPOINTED DUE PROCESS COSTS						5200030
SPECIAL CATEGORIES						100000
CHILD DEPENDENCY/CIVIL CONFL						103229
GENERAL REVENUE FUND -STATE		6,448,306			6,448,306	1000 1
=====		=====			=====	
CRIMINAL CONFLICT CASE COS						103540
GENERAL REVENUE FUND -STATE		13,323,905			13,323,905	1000 1
=====		=====			=====	
CONFLICT/DEPEND LIABILITY						103543
GENERAL REVENUE FUND -STATE		2,777,612			2,777,612	1000 1
=====		=====			=====	
TOTAL: COURT APPOINTED DUE PROCESS COSTS						5200030
TOTAL ISSUE.....		22,549,823			22,549,823	
=====		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1203.00.00.00</u>
CIVIL/CRIMINAL CONFLICT CASE COSTS						5200000
COURT APPOINTED DUE PROCESS COSTS						5200030

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009:

The Justice Administrative Commission requests an increase in the Court Appointed Due Process General Revenue funding for FY 2009-10. Based on agency projected expenditures in the Criminal Conflict, Child Dependency/Civil Conflict, and Criminal Conflict/Dependency Counsel Liability categories, additional funding of \$22,549,823 is needed to cover an anticipated budget shortfall for next fiscal year.

	Criminal/Depend. Liability	Criminal Conflict	Civil Conflict	Total
FY 2009-10 Base Funding	\$12,222,388	\$8,676,095	\$5,551,694	\$26,450,177
Projected Expenditures	\$15,000,000	\$22,000,000	\$12,000,000	\$49,000,000
Difference	\$2,777,612	\$13,323,905	\$6,448,306	\$22,549,823

Summary: This is a new issue.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		22,965,122			22,965,122	1000
TRUST FUNDS	222,803-	194,466			417,269	2000
TOTAL POSITIONS.....		90.00			90.00	
TOTAL PROG COMP.....	222,803-	23,159,588			23,382,391	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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 HUMAN RESOURCES STATEWIDE						
CONTRACT BETWEEN PROGRAM COMPONENTS						
- DEDUCT						1806010
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		371,330-			371,330-	1000 1
INDIGENT CRIM DEFENSE TF -STATE		25,853-			25,853-	2974 1
TOTAL APPRO.....		397,183-			397,183-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

This issue requests the realignment of base funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. Funding to support the statewide contract for Human Resources for all agencies under the JAC umbrella is appropriated in the JAC Executive Direction budget entity, 21300800. This base funding is separated into two program components, Legal Representation and Executive Leadership / Support Services. A portion of the funding that is allocated to the Executive Leadership program component, \$397,183, needs to be transferred to the Legal Representation program component in order to more accurately allocate the Executive Leadership program's share of these costs. The fair share for Executive Leadership is \$26,376 (89 FTEs x \$287.48 plus \$789.96 for OPS).

Summary: This is a new issue.

REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - DEDUCT						1806030
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		53,569-			53,569-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	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
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - DEDUCT						1806030

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of the Casualty Insurance funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. The portion of Casualty Insurance appropriation allocated to the Executive Leadership program component, \$53,569, needs to be transferred to the Legal Representation program component in order to consolidate this appropriation into a single component, and to more accurately define the core functions of the Executive Leadership program.

Summary: This is a new issue.

REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - ADD EXPENSES						1806040 040000
GENERAL REVENUE FUND -STATE		9,600			9,600	1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of the Expenses funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. The portion of Expenses appropriation allocated to the Legal Representation program component, \$9,600, needs to be transferred to the Executive Leadership program component in order to consolidate this appropriation into a single component, and to more accurately define the core functions of the Executive Leadership program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN GENERAL REVENUE EXPENSES AND CASUALTY INSURANCE APPROPRIATIONS BETWEEN PROGRAM COMPONENTS - ADD						1806040

Summary: This is a new issue.

REALIGN GRANTS AND DONATIONS TRUST FUND EXPENSES APPROPRIATION BETWEEN PROGRAM COMPONENTS - DEDUCT EXPENSES						1806050 040000
GRANTS AND DONATIONS TF -STATE		428,416-			428,416-	2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of Expenses funding between program components for the Executive Direction budget entity for the Justice Administrative Commission. Grants and Donations Trust Fund authority appropriated for the JAC Qualified Transportation Benefits (QTB) Program is allocated to the Executive Leadership program component. This program offers employees the opportunity to set aside a portion of their salary, under a reduction agreement, to pay for their qualified transportation benefits. The transfer of this funding to the Legal Representation program component will more accurately allocate these costs by program and redefines the core functions of the Executive Leadership program.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	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
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
OTHER PROGRAMS						4200000
TRANSFER DATA PROCESSING SERVICES						
TO THE EXPENSES CATEGORY - DEDUCT						4207030
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE		10,000-			10,000-	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of Data Processing Services funding between appropriation categories for the Executive Direction budget entity for the Justice Administrative Commission. Funding of \$10,000 is appropriated in a special category to pay for maintenance of accounting software that supports the State Attorneys, Public Defenders, Regional Conflict Counsels, and the Statewide Guardian Ad-Litem Program. The transfer of this funding to the Expenses category is needed in order to consolidate appropriation categories for the Executive Leadership program.

Summary: This is a new issue.

TRANSFER DATA PROCESSING SERVICES						4207040
TO THE EXPENSES CATEGORY - ADD						040000
EXPENSES						

GENERAL REVENUE FUND -STATE		10,000			10,000	1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of Data Processing Services funding between appropriation categories for the Executive Direction budget entity for the Justice Administrative Commission. Funding of \$10,000 is appropriated in a special category to provide for maintenance of accounting software that supports the State Attorneys, Public Defenders, Regional Conflict Counsels, and the Statewide Guardian Ad-Litem Program. The transfer of this funding to the Expenses category is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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										<u>1602.00.00.00</u>
OTHER PROGRAMS										4200000
TRANSFER DATA PROCESSING SERVICES										
TO THE EXPENSES CATEGORY - ADD										4207040

needed in order to consolidate appropriation categories for the Executive Leadership program.

Summary: This is a new issue.

TRUST FUND AUTHORITY										4300000
DELETION OF UNFUNDED GRANTS AND										
DONATIONS TRUST FUND AUTHORITY										4300600
SALARIES AND BENEFITS										010000

GRANTS AND DONATIONS TF -STATE 35,728- 35,728- 2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009:

This issue reduces unfunded trust fund budget authority in the Justice Administrative Commission's Grants and Donations Trust Fund. The JAC has insufficient revenues to support \$35,728 in Salary budget. A reduction is requested to align trust fund authority with anticipated revenues for FY 2009-10.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	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
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TRUST FUND AUTHORITY						4300000
DELETION OF UNFUNDED GRANTS AND						
DONATIONS TRUST FUND AUTHORITY						4300600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							35,728-
							35,728-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		415,299-				415,299-	1000
TRUST FUNDS		489,997-				489,997-	2000
TOTAL PROG COMP.....		905,296-				905,296-	
=====		=====				=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							21300800
BY FUND TYPE							
GENERAL REVENUE FUND		22,549,823				22,549,823	1000
TRUST FUNDS	222,803-	295,531-				72,728-	2000
TOTAL POSITIONS.....		90.00				90.00	
TOTAL BUREAU.....	222,803-	22,254,292				22,477,095	
=====		=====				=====	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
<u>PGM: STW/GUARDIAN AD LITEM</u>						21310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
JUDICIAL INQUIRY SYSTEM DATABASE						
ACCESS						36233C0
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	261,564					261,564- 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Section 402.56, Florida Statutes, creates the Florida Youth Cabinet and designates our Program as a member of the Cabinet. One of the main charges of the Cabinet is to (as outlined in FS 402.56); "Design and implement actions that will promote collaboration, creativity, increased efficiency, information sharing, and improved service delivery between and within state governmental organizations that provide services for children and youth and their families." As a way to achieve this charge, Cabinet member and then-Chief Justice Fred Lewis suggested that the Cabinet look at the Judicial Inquiry System (JIS), a data and information sharing system, which has been adopted and is successfully working in the Office of State Courts Administration. Access to the JIS will require \$192,919 of non-recurring dollars for start-up and \$68,645 annually. By sharing information within and between the agencies serving dependent children, the Program will be able to provide more effective, efficient and timely service as well as identify and correct gaps in services to provide better outcomes for abused, abandoned, and neglected children.

This issue impacts our Represent Children Activity.

"Amended 2009-10 Narrative after February 25, 2009"

This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
OTHER PROGRAMS						4200000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES - ADD						4200040
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND	-STATE	42,057	22,978		42,057	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The original Legislative Budget Request for this item (Issue Code 36233C0) requested new funding for an Agency-wide Information Technology Judicial Inquiry System Database as a special category. In order to continue the request in light of the revenue shortfalls expected for the next budget year, this amendment is to request moving current base Expense category funding to a Data Processing Services category. This portion of the request is to add funding in the data processing services category to fund this Program's share of the cost for sharing information within and between the agencies that touch the lives of Florida's children and youth. Please see the corresponding issue number 4200060 to transfer funding from the Expenses category.

"Summary: This is a new issue."

TRANSFER APPROPRIATIONS BETWEEN
APPROPRIATION CATEGORIES - DEDUCT
EXPENSES

4200060
040000

GENERAL REVENUE FUND -STATE 42,057- 22,978- 42,057- 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The original Legislative Budget Request for this item (Issue Code 36233C0) requested new funding for an Agency-wide

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						1000 1
	-STATE	29,120	29,120			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Due to state budget reductions, temporary staff is needed to assist employees with increasing caseloads and to substitute when an employee is on extensive paid medical and/or annual leave.

This issue impacts all of our agency Activities: Felony, Misdemeanor, Juvenile and Civil Actions. Therefore it is critical that we have sufficient funding to provide quality public safety.

Number of OPS	Number of Hours	Cost per Hour	Total Cost
4	1,040	\$7.00	\$ 29,120

OTHER PROGRAMS					4200000
DECREASE POSITIONS FROM EXPIRED					
GRANTS AND CONTRACTS					4202020
SALARIES AND BENEFITS					010000
		1.00-		1.00-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The State Attorney's Office is requesting the deletion of a position that was approved in Fiscal Year 2001-02, via budget amendment 2002-0511, for a Community Gun Violence Grant. The grant has expired. The associated salary rate and Grants and Donations Trust Fund, Salaries and Benefits budget authority were deleted in this agency's Fiscal Year 2007-08 Legislative Budget Request under issue code 4200270. Salary rate of 60,744 and Salaries and Benefits authority of \$71,510 were deleted in Fiscal Year 2007-08, however, the position was retained to adhere to language in the grant

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
DECREASE POSITIONS FROM EXPIRED						
GRANTS AND CONTRACTS						4202020

requesting that services be continued after grant expiration. As funding is no longer available for this position, we are requesting that the position be deleted.

"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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	29,120	1.00-	29,120		1.00-		1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GRANTS AND DONATIONS TF -STATE		45,000	45,000		45,000	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

"Amended 2009-10 Narrative after February 25, 2009"

Year	Make/Model	Vehicle Identification Number	Mileage
2000	Ford Crown Victoria	2FAPP71W6YX174773	159,150
2000	Chevy Lumina	2G1WL52J3Y1102163	127,891

Both vehicles will be purchased through our Grants and Donations Trust Fund at \$22,500 each. These vehicles are part of our 'pool' vehicles and are needed in order to perform investigations and to transport victims and witnesses to and from court hearings. The Ford has been needing replacement for over a year and the Chevrolet has transmission problems where the repair cost will exceed the vehicle's value.

Replacement Policy:

Motor vehicles are replaced when repair costs exceed the vehicle's value and when the vehicle's reliability is compromised.

"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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060
SALARIES AND BENEFITS						010000
		26.50			26.50	
GENERAL REVENUE FUND -STATE		1,326,762			1,326,762	1000 1
		=====			=====	
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		97,946	68,863		97,946	1000 1
		=====	=====		=====	
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....		26.50			26.50	
TOTAL ISSUE.....		1,424,708	68,863		1,424,708	
		=====	=====		=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Supreme Court of Florida issued a Certification of Need for Additional Judges (No. SC09-173) on February 26, 2009. If these judgeships are funded, the State Attorney's Office, Ninth Judicial Circuit, will require additional positions in order to meet the increased workload.

Orange County (the Ninth Judicial Circuit) received certifications for two additional circuit court judges and two additional county court judges. Therefore, we are requesting funding for 15 Assistant State Attorneys, 10 Legal Secretaries and 1.50 Investigators as follows:

County Court staff (per judgeship): two Assistant State Attorneys, two Legal Assistants, .25 Investigator and .50 Driving Under the Influence (DUI) Prosecutor, for a total of 9.50 positions.

Circuit Court staff (per judgeship): four Assistant State Attorneys, three Legal Assistants, .50 Investigator, .50 Sex Crimes Attorney and .50 Homicide Attorney, for a total of 17 positions.

Operating Expenditures are requested to establish these positions as per Standard # 3 modified for State Attorneys:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

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

Attorneys 15.00 x 4,224 = 63,360 Non-recurring 15.00 x 2,765 = 41,475
 Support 10.00 x 2,930 = 29,300 Non-recurring 10.00 x 2,324 = 23,240
 Professional 1.50 x 3,524 = 5,286 Non-recurring 1.50 x 2,765 = 4,148

"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 2009-10							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	10.00	263,790		130,527	394,317	0.00	394,317
6661 INVESTIGATOR I							
N0003 001	1.50	48,921		26,651	75,572	0.00	75,572
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	15.00	586,275		270,598	856,873	0.00	856,873
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,326,762
	26.50	898,986		427,776	1,326,762		1,326,762

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,424,708		68,863		1,424,708 1000
TRUST FUNDS		45,000		45,000		45,000 2000
TOTAL POSITIONS.....		26.50				26.50
TOTAL PROG COMP.....		1,469,708		113,863		1,469,708

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1203.00.00.00</u>
WORKLOAD						3000000
DEFERRED PROSECUTION PRE-TRIAL						
INTERVENTION						3000140
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		3.00			3.00	
		170,826			170,826	2339 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE			9,978	7,854	9,978	2339 1
TOTAL: DEFERRED PROSECUTION PRE-TRIAL						3000140
INTERVENTION						
TOTAL POSITIONS.....	3.00				3.00	
TOTAL ISSUE.....		180,804	7,854		180,804	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

Due to budget cuts to the Department of Corrections (DOC), the department has seen fit to all but discontinue the Pre-Trial Intervention (PTI) program for certain first-time criminal offenders. The department's secretary has mandated that all PTI programs, currently administered by DOC be significantly scaled back, including the supervision of offenders. Because this program is viewed by the State Attorney's Office to be highly successful in saving state and county dollars by keeping certain offenders out of the prosecutorial system and jail; and by significantly reducing the number of cases that would have to go to trial, this office will continue the program which will fully fund itself.

Proceeds will be collected as Cost of Prosecution dollars generated under the authority of Chapter 938.27, Florida Statutes. In order for the State Attorney's Office to conduct the PTI program, it will need three positions: One full-time equivalent (FTE) for an administrator, who will meet with and counsel offenders assigned to the program; one FTE for an investigator to conduct criminal background checks and on-site visits; and one FTE for a clerk position, plus support costs.

State Attorney Operating Expenditures per position using OPB Standards:
 Administrator II and Investigator II = 2 FTEs x \$3,524 = \$7,048 Clerk IV = 1 FTE x 2,930

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
DEFERRED PROSECUTION PRE-TRIAL										
INTERVENTION										3000140

Referral Process: Criminal cases that may be eligible for PTI will be referred to the State Attorney's Office by state, county and local law enforcement agencies within the Tenth Judicial Circuit. The program administrator will conduct an eligibility review of cases referred by Assistant State Attorneys in the Felony and Misdemeanor divisions of the SA0. Upon accepting a referral for PTI, the administrator will contact an eligible offender or offender's attorney to discuss PTI options. Once the offender is accepted into the PTI program, the administrator will have the PTI offender report to the SA0. An agreement for PTI will be signed by the State Attorney's Office and the client will be placed in a program not to exceed 18 months. Failure to comply or complete the terms of the PTI program will result in the full prosecution of the offender.

Investigations: The investigator will conduct preliminary investigations and a thorough background check. Case material will be comprised of a law enforcement offense report and all victim information. The investigator will obtain and review information about the client from FCIC/NCIC to determine the offender's criminal record.

Supervision and Contact Monitoring: PTI offenders will have waived their rights to a speedy trial and spend up to 18 months under the supervision of the administrator and investigator. Any home verification will be conducted by the investigator. Employment verifications, including on-site visits, will be conducted solely by the investigator prior to acceptance into the PTI program. The investigator will periodically check offender's records for new arrests or for non-compliance with the program.

Based upon the number of PTI cases referred by the SA0 to DOC during the past two years, the additional estimated Cost of Prosecution revenue generated by taking over the full-time management of the PTI cases will be enough to cover the costs associated with the three positions.

"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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
DEFERRED PROSECUTION PRE-TRIAL						
INTERVENTION						3000140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6004 CLERK IV							
N0002 001	1.00	30,000		13,694	43,694	0.00	43,694
6312 ADMINISTRATOR II							
N0001 001	1.00	50,000		17,238	67,238	0.00	67,238
6662 INVESTIGATOR II							
N0003 001	1.00	40,000		19,894	59,894	0.00	59,894
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							170,826
	3.00	120,000		50,826	170,826		170,826

ENHANCED OTHER PERSONAL SERVICES 3000640
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 33,655 33,655 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Number of OPS Number of Hours Cost per Hour Total Cost

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1203.00.00.00</u>
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640

5	1,040	\$ 7.50	\$ 39,000
6	400	\$ 9.00	\$ 21,600
Subtotal			\$ 60,600
FICA			4,636
TOTAL:			\$ 65,236

FY 09-10 Need = \$65,236
 Current Funding = (31,581)
 FY 09-10 Request = \$33,655

Student Other Personal Services (OPS) employees perform important functions in this office and assist the Clerical staff by doing menial tasks and increase the efficiency in each department. Recent legislative budget cuts and anticipated cuts have forced us to use more OPS employees to fill in the gap created by lost FTE. This helps to keep the office running properly.

OPS Legal Interns assist the Assistant State Attorneys by doing legal research and other important tasks. We do not have paralegals on staff, so they are a valuable addition to our office. With a reduced number of Assistant State Attorneys, the attorneys are spending more time in the courtroom. They 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 since we are losing attorneys due to budget cuts and no pay increases. Again, Legal Interns have helped to fill the gap created by lost Assistant State Attorneys - more than 22% - due to recent legislative budget cuts.

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	33,655	33,655			180,804	1000
TRUST FUNDS		180,804	7,854		180,804	2000
TOTAL POSITIONS.....		3.00			3.00	
TOTAL PROG COMP.....	33,655	214,459	7,854		180,804	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GRANTS AND DONATIONS TF -STATE		42,000	42,000		42,000	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

Year	Make/Model	Vehicle Identification Number	Actual 02-09 Mileage	Estimated 09-10 Mileage
2003	Chevy Impala	2G1WF52E039360158	79,581 *	blown engine
2000	Ford Taurus	1FAFP5223YA155154	100,355	

*This vehicle was approved for replacement in Fiscal Year 2007-08 via agency budget amendment number 2008-05S, EOG # B0211, in the amount of \$18,000. However, due to unforeseen circumstances, most of last year's approved Acquisition of Motor Vehicles budget of \$65,784 was needed to cover other expenses. Budget amendment number SA12-01T, EOG # B7410, which transferred \$63,000 out of the Acquisition of Motor Vehicles category into the Operations category was approved March 14, 2008. This transfer left an insufficient balance of \$2,784 available in the Acquisition of Motor Vehicles category for the replacement vehicle.

This office last purchased replacement vehicles in Fiscal Year 2006-07. Currently, in addition to the vehicle with the blown engine, we have seven vehicles that are at least eight years old and/or have 80,000 miles, with two more scheduled to reach 80,000 miles within the next three months, for a total of ten (10) vehicles meeting requirements for replacement in Fiscal Year 2009-10. These vehicles are essential to the day-to-day operations of this office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. With each year that passes without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. An example of their importance is reflected in our DeSoto County office. Four prosecutors are assigned state vehicles for daily travel to this remote satellite office as it is located 100 miles round trip from our main office. It is imperative they be provided with transportation they can count on to timely and dependably deliver them to their time-sensitive, mandatory obligations. A broken down vehicle means no one to cover court, depositions, or pre-filing interviews as well as time away from the office where it is becoming more and more difficult to manage increasing caseloads with fewer staff members due to budget cuts. It also leaves us scrambling to provide them with another state issued vehicle, one that is sure to be in the same type of unreliable condition as the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

one it is replacing as it, too, has surpassed requirements for replacement. For these reasons, we are requesting replacement for the above two vehicles as they are critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

Replacement Policy: The State Attorney follows the State standard for replacement vehicles which is eight (8) years old and/or have in excess of 80,000 miles. Usually vehicles have over 80,000 miles and will no longer be cost effective to maintain. Vehicles are used by investigators and prosecutors to respond to crime scenes and to travel to and from depositions and training sessions, and by staff to travel between four office locations. The DeSoto County office is located 100 miles round trip from the main office. Without replacement vehicles repair and maintenance of these high-mileage vehicles will be extremely costly and there will be further loss of use of these vehicles while repairs are being performed.

"Summary: This is a new issue."

WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	10,000	10,000				2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Other Personal Services (OPS)

Number of OPS	Number of Hours	Cost per Hour	Total Cost
2	1000	\$10.00	\$10,000

OPS is used to fill staff vacancies created by full-time employees that are absent for extended periods of time due to Parental/Family Medical Leave. This office also employs students on a part-time basis in conjunction with local high school and junior college work programs. These students are learning skills that will help in future employment while continuing their education. This request for enhanced OPS, Grants and Donations Trust Fund authority is based upon

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
INCREASED COST OF PROSECUTION FEES						3000255
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		106,000			106,000	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The State Attorney's Office, 14th Judicial Circuit is requesting additional Salaries and Benefits spending authority within the Grants and Donations Trust Fund. Funds for the requested budget authority are provided by revenue from Cost of Prosecution. This request is based on anticipated revenue of \$237,283, and we currently have budget authority for \$100,000; therefore, we are requesting authority in the amount of \$106,000 to maximize the use of this trust fund revenue source. Our agency had a change of administration with the election of a new state attorney, and we are dealing with budget deficits due to change of personnel with the change of administration. Due to leave payouts in excess of \$400,000 and budget deficits in operations categories, we have been unable to fill critical positions. It is essential to the mission of this agency to maximize the use of trust funds. Due to holding positions vacant, we are not requesting additional positions or rate.

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

Note: The Other Salary Amount transaction was used to request Salaries and Benefits without additional salary rate or positions.

"Summary: This is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
INCREASED COST OF PROSECUTION FEES										3000255

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						106,000
						106,000
						=====

OTHER PROGRAMS						4200000
DELETE EXCESS GRANTS AND DONATIONS						
TRUST FUND AUTHORITY						4200140
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF	-STATE	39,588-			39,588-	2339 1
=====						=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The State Attorney's Office, 14th Circuit is requesting the deletion of excess Grants and Donations Trust Fund Authority of \$39,588 from the Operations category. This request is based on the fact that this is unfunded authority from a prior year appropriation. The original source of the Grants and Donations Trust Fund cash is the Judicial Branch's Article V Trust Fund which sunset June 30, 2002. We currently have spending authority with no revenues available to utilize this authority.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -FEDERL	88,000	88,000	88,000			2316 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Year	Make/Model	Vehicle ID Number	Mileage	Est. 08-09	Est. 09-10
2002	Ford Taurus	1FAFP52292A198064	83,735	90,435	
2003	Chevy Malibu	1G1ND52J23M674296	85,635	98,435	
2003	Chevy Malibu	1G1ND52J03M673700	81,165	90,965	
2003	Chevy Malibu	1G1ND52JX3M674241	97,000	118,000	

This Office has in the past leased all of our vehicles from the Palm Beach County Motor Pool. Pursuant to the amendment of Article V, this is now a state expense. By statute, 10 vehicles that were owned by Palm Beach County were transferred to this Office and four need to be replaced according to the State Vehicle Schedule. Replacement of four motor vehicles are requested for personnel who travel constantly and presently use their personal vehicles. Prosecutors and investigators often go into the 'field' with other law enforcement personnel and should not have to use their personal vehicles in these high crime areas as their license plate numbers could be recorded by the criminal population.

Four (4) full-size vehicles @ \$22,000 = \$88,000

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	185,679	4.00	185,679		1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		14,308		14,308	10,178	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD						3001060
AND INCREASED JUDGESHIPS						
TOTAL POSITIONS.....	4.00		4.00			
TOTAL ISSUE.....		199,987		199,987	10,178	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Chief Judge for the Fifteenth Judicial Circuit has committed to establishing a Unified Family Court Division in the South County Courthouse in Delray Beach. This new division will include criminal cases involving juvenile delinquency and misdemeanor domestic violence. The estimated caseload will be approximately 20% of our present caseload being handled at the Central Courthouse in West Palm Beach. The location and schedule of this courtroom will require our office to establish a new unit to handle the intake and prosecution of these cases. The establishment of this courtroom however, will benefit the citizens in our south county area by establishing a one family/one judge process and allowing families to attend court closer to their homes. The establishment of this court is not contingent upon any appropriation for judgeships as the circuit is reassigning a civil judge into a position that will now handle criminal matters.

State Attorney Operating Expenditures as per Standard #3 modified for State Attorneys.

2 Attorneys @ \$4,244 = \$8,448; Non-recurring = 2 @ 2,765 = \$5,530
 2 Support Staff @ \$2,930 = \$5,860; Non-recurring = 2 @ 2,324 = \$4,648

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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 2009-10							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0002 001	1.00	23,222		12,492	35,714	0.00	35,714
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		12,492	35,714	0.00	35,714
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	78,170		36,081	114,251	0.00	114,251
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	4.00	124,614		61,065	185,679		185,679

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0002 001	1.00	23,222		12,492	35,714	0.00	35,714
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	23,222		12,492	35,714	0.00	35,714
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	78,170		36,081	114,251	0.00	114,251

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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 2009-10						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						185,679
4.00	124,614		61,065	185,679		185,679

OTHER PROGRAMS						4200000
ADJUSTMENT TO GRANT AND DONATIONS						4200270
TRUST FUND AUTHORITY						010000
SALARIES AND BENEFITS	2.00			2.00		
GRANTS AND DONATIONS TF -STATE		171,674			171,674	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Palm Beach County Sheriff's Office has awarded our office \$343,348 for two years, starting 2/1/2009 and ending 1/31/2011, with possible renewal. The funding, through the State Law Enforcement Trust Fund (LETF), will provide salaries and benefits for two mid-level felony Assistant State Attorneys to expand our office's Gang and Gun Unit. The Unit will assist the Sheriff's Office with issues during the investigation, intake and prosecution of gang and gun

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2009-10		AGY AMD REQ FY 2009-10		AGY AMD N/R FY 2009-10		AGY AMD ANZ FY 2009-10		AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10		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										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
ADJUSTMENT TO GRANT AND DONATIONS										
TRUST FUND AUTHORITY										4200270

related crimes which have seen significant increases in recent years. These Assistant State Attorneys will also provide training to the Sheriff's Office in such areas as search and seizure, confessions, warrants, courtroom testimony and preparation, and topics relating to gang and gun investigations and prosecutions. The contract was not approved until 3/17/2009.

"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 2009-10							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	125,554		46,120	171,674	0.00	171,674
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							171,674
	2.00	125,554		46,120	171,674		171,674

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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
DECREASE GRANT AUTHORITY										4202050
SALARIES AND BENEFITS										010000
GRANTS AND DONATIONS TF		1.00-						1.00-		
-RECPNT			25,410-						25,410-	2339 9

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The State Attorney's Office, 15th Judicial Circuit received a Byrne Formula Grant from the Florida Department of Law Enforcement in Fiscal Year 2003-2004. One position at a salary rate of 30,000 and \$23,813 in Grants and Donations Trust Fund, Salaries and Benefits authority was approved for six months of the year via agency budget amendment number 2004-0441. Continuation of the position and budget for this grant was provided in the Fiscal Year 2004-2005 General Appropriations Act under issue code 1605000. Due to an inadvertent error, the annualization of the budget for this grant was not requested. The Byrne Formula Grant has now expired and the State Attorney's Office is requesting the deletion of one position with the associated salary rate of 32,012 and Salaries and Benefits spending authority of \$25,410. The salary rate and budget authority to delete has been adjusted for trust fund authority received to date for administered funds.

Note: The Other Salary Amount "OAD" transaction was used to reflect the adjusted amount of Salaries and Benefits authority to delete for this expired grant.

"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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
OTHER PROGRAMS						4200000
DECREASE GRANT AUTHORITY						4202050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-	32,012-		14,051-	46,063-	0.00	46,063-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							46,063-
	1.00-	32,012-		14,051-	46,063-		46,063-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							20,653
							25,410-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		199,987	199,987	10,178			1000
TRUST FUNDS		88,000	234,264	88,000		146,264	2000
TOTAL POSITIONS.....	4.00	5.00			1.00		
TOTAL PROG COMP.....		287,987	434,251	98,178		146,264	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND	-STATE	100,060	100,060	100,060		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

				IT COMPONENT? NO	
			Est. 08/09	Est. 09/10	
Year	Make/Model	Vehicle ID Number	Mileage	Mileage	
2001	Chevy Monte Carlo	2G1WW12E419139605	130,549	140,639	
2001	Chevy Monte Carlo	2G1WW12E319147114	97,174	106,872	
2001	Chevy Monte Carlo	2G1WW12EX19147014	131,689	149,657	
2001	Chevy Monte Carlo	2G1WW12E819141227	122,578	136,700	

We are requesting authority and funding to purchase four (4) replacement vehicles @ \$25,016 per vehicle. Vehicles are used in this circuit when investigating crime scenes, gathering evidence and records, interviewing victims and witnesses, transporting victims and witnesses and for various other functions necessary in the preparation and prosecution of criminal cases in this circuit. If this issue is funded, we will be able to replace unreliable vehicles that are no longer cost effective to maintain due to excessive costs and high mileage.

This issue impacts our entire service area and all 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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	99,546	99,546				1000 1
GRANTS AND DONATIONS TF -STATE	116,434	116,434				2339 1
TOTAL APPRO.....	215,980	215,980				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Grants and Donations -

IT COMPONENT? NO

	Number of OPS	Number of Hours	Cost of Hour	Total Cost
(4) Paralegal Specialist I		2,080	\$ 13.00 + match	\$ 116,434

General Revenue -

	Number of OPS	Number of Hours	Cost of Hour	Total Cost
(1) Secretary III		2,080	\$ 10.00 + match	\$ 22,391
(1) Switchboard Operator I		2,080	8.65 + match	19,368
(1) Switchboard Operator I		1,040	8.65 + match	9,684
(3) Clerk III		1,040	7.70 + match	25,862
(2) Secretary II		1,040	7.70 + match	17,241
Student/Graduate Assistant/Intern				5,000
TOTAL General Revenue:				\$ 99,546

Based on workload increases, we require 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.

This issue impacts our entire service area and all activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
ADJUSTMENT TO GRANT AND DONATIONS										
TRUST FUND AUTHORITY										4200270
SALARIES AND BENEFITS										010000
		1.00-			95,000-			1.00-	95,000-	2339 9
GRANTS AND DONATIONS TF		-RECPNT								

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The State Attorney's Office in the 19th Circuit is requesting the deletion of one position and Grants and Donations Trust Fund budget authority from the Project Safe Neighborhoods Grant effective July 1, 2009. The position, salary rate of 69,036, and Salaries and Benefits authority of \$95,000 were approved in the Fiscal Year 2008-09 General Appropriations Act under issue codes 1600280 and 2600110. This grant will not be renewed after April 2009.

Note: The Other Salary Amount "OAD" transaction was used to match the system generated amount of Salaries and Benefits to the amount of approved Salaries and Benefits authority provided by the grant.

"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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION						
N0001 001	1.00-	69,036-	24,386-	93,422-	0.00	93,422-

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
OTHER PROGRAMS						4200000
ADJUSTMENT TO GRANT AND DONATIONS						
TRUST FUND AUTHORITY						4200270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							93,422-
	1.00-	69,036-		24,386-	93,422-		93,422-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							1,578-
							95,000-

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	199,606	199,606	100,060				1000
TRUST FUNDS	116,434	21,434				95,000-	2000
TOTAL POSITIONS.....	1.00-				1.00-		
TOTAL PROG COMP.....	316,040	221,040	100,060			95,000-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-2ND JUD CIRCUIT										21600200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
COUNTY FUNDED FIRST APPEARANCE										
ATTORNEY										3000490
SALARIES AND BENEFITS										010000
		1.00						1.00		
GRANTS AND DONATIONS TF	-STATE		37,000						37,000	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

Leon County, Board of County Commissioners (LCBCC) has allocated \$37,000, in it's 2008-09 fiscal year budget, for the Public Defender, 2nd Circuit to provide consistent attorney representation at Leon County first appearances. The LCBCC has included the \$37,000 per year in it's five year budget plan. By providing consistent first appearance representation, the Public Defender is able to help reduce the overcrowded Leon County Jail by quickly resolving minor matters and/or conducting rapid investigations to secure a defendant's release. The Public Defender, 2nd Circuit is requesting one position, with a rate and salary adjustment of \$37,000. This request will not cost the State of Florida any additional funds, as funding is being provided by Leon County.

"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 2009-10						
NEW POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
N0001 001	1.00	37,000		37,000	0.00	37,000

	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 FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
COUNTY FUNDED FIRST APPEARANCE						
ATTORNEY						3000490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							37,000
	1.00	37,000			37,000		37,000

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0
SALARIES AND BENEFITS						010000
		5.00			5.00	
GRANTS AND DONATIONS TF -STATE		384,000			384,000	2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

"Amended 2009-10 Narrative after February 25, 2009"

This issue requests Grants and Donations Trust Fund spending authority in the Salaries and Benefits category, as well as, five positions and salary rate for funding provided by Miami-Dade County. As a result of the implementation of Revision 7 to Article V of the Florida Constitution ("Article V"), counties are required to pay for communication services. Section 29.008(1)(f), Florida Statutes, defines communication services to include support staff for computer services. Miami-Dade County has entered into an inter-local agreement to fund up to \$384,000 for Public Defender, Eleventh Judicial Circuit's (PD-11) computer services support staff. Salary rate of 291,737 is requested at the actual salary paid to PD-11 staff.

Note: The Other Salary Amount "OAD" transaction was used to adjust the Salaries and Benefits trust fund authority request to match the amount being paid by Miami-Dade County.

"Summary: This is a new issue."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
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
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
5311 ADMINISTRATIVE ASSISTANT I N0001 001	3.00	152,051		52,077	204,128	0.00	204,128
5312 ADMINISTRATIVE ASSISTANT II N0002 001	1.00	59,820		18,977	78,797	0.00	78,797
5314 ADMINISTRATIVE ASSISTANT IV N0003 001	1.00	79,866		22,530	102,396	0.00	102,396
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	5.00	291,737		93,584	385,321		385,321
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							1,321-
							384,000

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF INDIGENT CRIMINAL						
DEFENSE TRUST FUNDS FOR OPERATING						4300200
EXPENDITURES						
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE		105,000			105,000	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
TOTAL: MAXIMIZE USE OF INDIGENT CRIMINAL						4300200
DEFENSE TRUST FUNDS FOR OPERATING						
EXPENDITURES						
TOTAL ISSUE.....		205,000			205,000	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

This is a request to increase the Public Defender, 11th Circuit's Indigent Criminal Defense Trust Fund ("ICDTF") spending authority to be more reflective of anticipated collections. In Fiscal Year 2008-09, Ch. 2008-111 (SB 1790) became law and amended 938.29 requiring attorney's fees and costs be assessed at no less than \$50 (misdemeanors or criminal traffic offenses) or \$100 (felony offenses) against defendants who are convicted.

In addition, this office has met with the Clerk of the Court ("COC") in an attempt to increase COC collections. As a result of our meetings, the COC will be refining their collection policies and procedures. In addition, we have requested the Chief Judge to issue an administrative order addressing the assessment of both the application fee and attorney's fees/costs under Ch. 2008-111 and 27.52.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ENHANCED OTHER PERSONAL SERVICES						3000640
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						1000 1
	-STATE	26,869	26,869			

=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Other Personal Services (OPS)

IT COMPONENT? NO

Number of OPS	Number of Hours	Cost per Hour	Total Cost
2	1040 x 2	\$12	\$26,869

Due to recent budget cuts resulting in the loss of full-time clerical support, we are requesting a modest amount of \$26,869 for the services of two OPS support staff to help alleviate the workload tasks (copying, filing, etc.) of the current support staff pool.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
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 10,000 10,000 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Public Defender, 2nd Circuit - Appellate Division is requesting an additional \$10,000 in Other Personal Services (OPS) appropriation. This appropriation would be used in combination with the \$20,000 transferred from Operations to OPS (see issue codes 4200900 and 4200910) to contract with private attorneys to handle appeals that the office would otherwise have to move to withdraw from, due to excessive workload and backlog. Between 05-06 fiscal year and 07-09, the appellate case load has increased 12.4% while the budget has grown by only 2%. There is an appellate backlog resulting in delays of over 90 days before initial briefs are filed. These funds would be used to help keep that backlog from growing.

"Summary: This is a new issue."

OTHER PROGRAMS										4200000
GENERAL REVENUE REALIGNMENT -										4200900
DEDUCT										100000
SPECIAL CATEGORIES										103226
PUBLIC DEFENDER OPERATIONS										

GENERAL REVENUE FUND -STATE 20,000- 20,000- 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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
OTHER PROGRAMS						4200000
GENERAL REVENUE REALIGNMENT - DEDUCT						4200900

The Public Defender, 2nd Circuit - Appellate Division is requesting a realignment of funds from the Operations category to the Other Personal Services category. Realignment of these funds will enable this agency, which handles appeals for a 32 county area, to contract with private attorneys to handle appellate briefs. Contracting with private attorneys to provide this service alleviates the need for the Public Defender to withdraw from these cases, which would cause a burden to the State of Florida. There is no cost to the State in seeking this realignment. Please refer to corresponding issue 4200910 for the transfer of funds into the Other Personal Services category.

"Summary: This is a new issue."

GENERAL REVENUE REALIGNMENT - ADD 4200910
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 20,000 20,000 1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Public Defender, 2nd Circuit - Appellate Division is requesting a realignment of funds from the Operations category to the Other Personal Services category. Realignment of these funds will enable this agency, which handles appeals for a 32 county area, to contract with private attorneys to handle appellate briefs. Contracting with private attorneys to provide this service alleviates the need for the Public Defender to withdraw from these cases, which would cause a burden to the State of Florida. There is no cost to the State in seeking this realignment. Please refer to corresponding issue 4200900 for the transfer of funds from the Operations category.

"Summary: This is a new issue."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	763,926	783,926	36,000		20,000	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Senate Bill 1088 (Chapter 2007-62, Laws of Florida) provided that the counties would be responsible for the Offices of Criminal Conflict and Civil Regional Counsels (OCCRC) office space and information technology and other expenses at a level comparable to the State Attorneys and Public Defenders. Some counties have filed suit to obtain relief from their obligations to support the Regional Counsels. Should counties prevail in their lawsuit, the Second Regional Counsel estimates the costs for support, including rent, utilities, phone and other information technology will be \$727,926 annually under current conditions, office locations, expenses and employee locations. Should the Second Regional Counsel be required to vacate existing county space, \$36,000 is estimated as the cost associated with the relocation, including utility transfers.

The detail is as follows:

County	Office Location	Rent	Utilities	Janitorial	Phone/Data	Westlaw	Case Tracking System	IT	Total
Pasco	New Port Richey	21,668	-0-	-0-	6,000	1,452	-0-	1,320	\$ 32,090
	Dade City	10,622	-0-	-0-	-0-	-0-	-0-	1,788	13,850
Pinellas	Clearwater	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Hillsborough	Tampa	46,027	-0-	-0-	8,500	4,188	-0-	7,460	69,175
Polk	Bartow	* 114,000	36,831	-0-	15,800	6,348	-0-	16,488	165,860 **
Highlands	Sebring	-0-	-0-	-0-	-0-	456	900	2,244	3,600
Hardee	Wachula	-0-	-0-	-0-	-0-	456	675	2,244	3,375
Manatee	Bradenton	19,843	-0-	-0-	6,600	912	-0-	3,240	31,123
Sarasota	Sarasota	*** 67,000	-0-	-0-	6,063	1,908	-0-	3,384	73,649 ***
DeSoto	-----	-0-	-0-	-0-	-0-	228	270	1,848	2,346
Charlotte	Punta Gordo	-0-	-0-	-0-	1,152	432	-0-	2,192	5,126
Glades	-----	-0-	-0-	-0-	-0-	114	50	150	314
Hendry	-----	-0-	-0-	-0-	-0-	114	75	350	539

		COL A12	COL A14	COL A15	COL A16	COL A14-A12		CODES
		AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
JUSTICE ADMINISTRATION								21000000
REGIONAL CONFLICT COUNSELS								21800000
PGM: REG CONFLICT CNSL-2ND								21800200
PUBLIC PROTECTION								12
LEGAL REPRESENTATION								<u>1203.00.00.00</u>
PRICE LEVEL INCREASES								2300000
BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE								2301900
Lee	Ft. Myers	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Collier	Naples	23,565	-0-	-0-	3,900	684	975	4,240
								33,364

- * Presently working under inter-local agreement where county is paying rent, agreement expires November 2008.
- ** Attempting to negotiate new inter-local and lease agreements.
- *** Re-negotiating new office lease and inter-local expense agreements.
- **** Should counties prevail in lawsuit to not fund the Regional Counsel Offices with loss of present county space and funding.

Expenses incurred due to lack of county funding = \$434,411

Costs to replace county funds = \$293,515 ****

Total Issue = \$763,926

Replacement Costs of Existing County Funding:

County Space Occupied by OCCRC Second	Operational Funds Presently Provided by County to OCCRC Second	Estimated Replacement Lease Agreement	TOTAL
Highlands County	\$ 7,304	\$ 14,000	\$ 21,304
Hardee County	6,624	13,000	19,316
Lee County	17,320	89,000	106,320
Pinellas County	25,599	83,572	109,171
Charlotte County	7,904	29,500	37,404
TOTAL.....			\$ 293,515

"Amended 2009-10 Narrative after February 25, 2009"

Senate Bill 1088 (Chapter 2007-62, Laws of Florida) provided that the counties would be responsible for the Offices of Criminal Conflict and Civil Regional Counsels (OCCRC) office space and information technology and other expenses at a level comparable to the State Attorneys and Public Defenders. Some counties have filed suit to obtain relief from their obligations to support the Regional Counsels. Should counties prevail in their lawsuit, the Second Regional Counsel estimates the costs for support, including rent, utilities, phone and other information technology will be \$747,926 annually under current conditions, office locations, expenses and employee locations. Should the Second Regional Counsel

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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

be required to vacate existing county space, \$36,000 is estimated as the cost associated with the relocation, including utility transfers.

The detail is as follows:

County	Office Location	Rent	Utilities	Janitorial	Phone/Data	Westlaw	Case Tracking System	IT	Total
Pasco	New Port Richey	21,668	-0-	-0-	6,000	1,452	1,650	1,320	\$ 32,090
	Dade City	10,622	-0-	1,440	-0-	-0-	-0-	1,788	13,850
Pinellas	Clearwater	109,171	-0-	-0-	-0-	-0-	-0-	-0-	109,171*****
Hillsborough	Tampa	46,027	-0-	-0-	8,500	4,188	3,000	7,460	69,175
Polk	Bartow	* 114,000	36,831	7,200	15,800	6,348	6,024	16,488	165,860 **
Highlands	Sebring	-0-	-0-	-0-	-0-	456	900	2,244	3,600
Hardee	Wachula	-0-	-0-	-0-	-0-	456	675	2,244	3,375
Manatee	Bradenton	19,843	-0-	-0-	6,600	912	1,350	3,240	31,123
Sarasota	Sarasota	*** 67,000	-0-	-0-	6,063	1,908	1,350	3,384	73,649 ***
DeSoto	-----	-0-	-0-	-0-	-0-	228	270	1,848	2,346
Charlotte	Punta Gordo	-0-	-0-	-0-	1,152	432	1,350	2,192	5,126
Glades	-----	-0-	-0-	-0-	-0-	114	50	150	314
Hendry	-----	-0-	-0-	-0-	-0-	114	75	350	539
Lee	Ft. Myers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Collier	Naples	23,565	-0-	-0-	3,900	684	975	4,240	33,364

Expenses Incurred Due to Lack of County Funding - Partial Issue: \$543,582

Costs to Replace County Funds: \$204,344 ****
 Total Issue: \$747,926

* Note - Presently working under inter-local agreement where county is paying rent, agreement expires November 2008.
 ** Note - Attempting to negotiate new inter-local and lease agreements.
 *** Note - Re-negotiating new office lease and inter-local expense agreement.
 **** Note - Should counties prevail in lawsuit to not fund the Regional Counsel Offices with loss of present county space and fundng.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER)	AGY FIN REQ FY 2009-10	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
REGIONAL COUNSELS SALARY ADJUSTMENT										3000A40

This issue impacts our Regional Counsel Workload Activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	133,460	23,646	157,106	0.00	157,106
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						157,106
0.00	133,460	23,646	157,106			157,106

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	133,460	23,646	157,106	0.00	157,106

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-2ND					21800200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
REGIONAL COUNSELS SALARY ADJUSTMENT					3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						157,106
0.00	133,460		23,646	157,106		157,106

CRIMINAL CONFLICT AND CIVIL
 REGIONAL COUNSEL CAPITAL ATTORNEYS 3000380
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 337,576 337,576 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second Region, is comprised of twelve (12) offices located throughout the region. Each Circuit has one or more managing attorney responsible for day to day operations of the circuits offices. These Assistant Regional Counsels are presently necessarily being paid at a level higher than the existing office average employee salary. No provision for separate offices with management structure or salaries was ever afforded when this office was created. As of September 15, 2008, the Second Regional Counsel had received a total of 103 murder cases which require highly qualified death certified attorneys to legally handle these complex and specialized cases. To fill these positions at greatly increased salary rates necessitates leaving attorney and support staff positions vacant or eliminated entirely which impedes the office's ability to cover approximately 200 courtrooms with insufficient attorney and staff positions. Without additional salary and benefits, this situation will result in an

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-2ND					21800200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
CRIMINAL CONFLICT AND CIVIL					
REGIONAL COUNSEL CAPITAL ATTORNEYS					3000380

inability to handle mandated cases, resulting in additional costs to the state.

This issue impacts the Regional Counsel Workload Activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	286,767	50,809	337,576	0.00	337,576
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						337,576
	0.00	286,767	50,809	337,576		337,576

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	286,767	50,809	337,576	0.00	337,576

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							337,576
	0.00	286,767		50,809	337,576		337,576

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1,258,608	1,278,608	36,000			20,000	1000

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
REGIONAL COUNSELS SALARY ADJUSTMENT										3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	133,460	23,646	157,106	0.00	157,106
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						157,106
0.00	133,460	23,646	157,106			157,106

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	133,460	23,646	157,106	0.00	157,106
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						157,106
0.00	133,460	23,646	157,106			157,106

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	28.00 2,851,637	15.00 1,420,577			13.00- 1,431,060-	1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE	1,781,971	1,115,516	22,500		666,455-	1000 1
=====						
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS						
TOTAL POSITIONS.....	28.00	15.00			13.00-	
TOTAL ISSUE.....	4,633,608	2,536,093	22,500		2,097,515-	
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is requested for 28.00 new positions - 21.00 Assistant Regional Counsels and 7.00 Legal Assistant II's.

Additional operational expenses are also requested as follows:

Mileage for New Positions:

Assistant Regional Counsel	17,269 miles X 40 FTE =	\$ 690,760	(\$74,536 non-recurring)
Legal Assistant II	5,699 miles X 12 FTE =	68,388	(\$18,629 non-recurring)
Total Mileage.....		\$ 759,148	(\$93,165 non-recurring)

Operating Expenses Existing Positions:

Maximum Travel	\$17,269 X 8 FTE =	\$ 138,152
Limited Travel	\$11,900 X 61 FTE =	714,000
Support Staff w/no travel	\$ 5,699 X 15 FTE =	85,485
Subtotal		527,840
Minus Base Operations Funding		(30,710)
Total.....		\$ 759,148

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

Bar Dues: \$ 265 X 40 = \$10,600
 CLE, Books
 and Legal Research: \$ 2,300 X 12 = 27,600
 Case Management: \$ 1,200 X 1.5 = 18,000
 Business Office
 Management System (BOMS): \$15,000/year = 15,000
 Parking: \$ 1,067 X 12 = 12,804
 Security: \$10,731 X 12 = 128,772
 Rent (Monroe County): \$ 5,000 X 12 = 60,000
 Magnetometers: \$60,000 = 60,000
 Blackberries: \$83.60 X 6 X 12 = 60,192
 Cell Phones: \$45 X 32 X 12 = 17,280
 TOTAL.....\$ 350,248 (\$60,000 non-recurring)

New Positions Requested:

Death Penalty Conflict Attorneys - 8.00 FTE

The Third Regional Counsel requires eight (8.00) experienced death penalty qualified attorneys to properly discharge its statutory responsibilities. The Second Region has been unable to retain death qualified trial attorneys due to a number of factors, the main factor being the inability to hire at an acceptable rate for the positions.

Appellate Division Conflict Attorneys - 5.00 FTE

The Third Regional Counsel requires five (5.00) experienced appellate attorneys, including death penalty qualified ones, to properly protect the client's due process rights and discharge its statutory responsibilities. The Second Region has been unable to retain death qualified trial attorneys due to a number of factors, the main factor being the inability to hire at an acceptable rate for the positions. In termination of parental rights and dependency cases, the Counsel is required to handle the appellate cases of its own trial cases and those to which PCAC was appointed, but no conflict exist on appeal.

Criminal Division Conflict Attorneys - 23.00 FTE

The Third Regional Counsel requires 23.00 additional experienced criminal defense attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities and maintain a manageable caseload per attorney for conflict appointments in the twenty-three felony divisions of the Eleventh Judicial Circuit, two of these divisions are designated as ROC Courts. There are also fourteen Miami-Dade County Court Criminal Divisions, which are located in six different courthouses. Based on the potentially 2,000 additional cases to be assigned to the Third Regional Counsel from the Public Defender's appeal to the Supreme court appeal, the main concerns for our office appeal to be in a position and to have the necessary personnel to hire at an acceptable rate for the positions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL CAPITAL ATTORNEYS										3000380

Dependency Division Conflict Attorneys - 8.00 FTE
 The Third Regional Counsel requires eight (8.00) additional experienced attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities in the Dependency Division of the Eleventh Judicial Circuit. These positions are required for coverage of seven juvenile divisions and of the termination of Parental Rights (TPR) trial calendar which is heard by senior and specially assigned judges, and for the expected increase in the dependency caseload and the expected increase in the dependency caseload due to the historical longevity of these cases, meaning each case last for over one year by law. The Department of Children and Families (DCF) has at least three to four attorneys in each courtroom and the Regional Counsel receives an appointment on almost every case DCF files.

Sixteenth Circuit - Monroe County, Florida Keys - 3.00 FTE
 The Third Regional Counsel requires three (3.00) additional experienced attorneys to properly protect its client's due process rights and effectively discharge its statutory responsibilities in the Sixteenth Judicial Circuit. The geography of the Florida Keys requires the assignment of an attorney to each of the three courthouses that are separated by 50 miles each in the Upper, Middle and Lower Florida Keys.

This issue is impacted by our Regional Counsel Workload Activity.

"Amended 2009-10 Narrative after February 25, 2009"

Position needs for the Office of Criminal and Civil Regional Counsel, 3rd District (RC3) for this issue are as follows:

RC3 Death Penalty Conflict Attorneys - 4 Full-Time Equivalent (FTE) Positions
 RC3 requires four (4) experienced 1st Chair Death Penalty qualified trial attorneys (4 FTEs) to discharge its statutory responsibilities and protect its clients' due process rights. RC3 has been unable to retain experienced and qualified 1st Chair Death Penalty trial attorneys as FTEs due to a number of factors. The primary factor is RC3's inability to pay an acceptable salary for such attorneys within the South Florida legal community. The ongoing qualification process for developing RC3's 1st Chair qualified attorneys from within the agency is projected to continue into FY 2010-2011 because RC3's Death Penalty cases will not be tried to verdict, if tried at all, until such time and a Death Penalty Case tried to verdict is a primary requirement for a RC3 2nd Chair attorney to qualify as 1st Chair attorney.

4 Assistant Regional Counsels at at a salary rate of 100,000 each = 400,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL CAPITAL ATTORNEYS										3000380

RC3 Criminal Division Conflict Attorneys - 7 FTEs

RC3 requires seven (7) additional experienced criminal defense attorneys (7 FTEs) to discharge its statutory responsibilities, protect its clients' due process rights and to meet constant judicial pressures on RC3 to have an Assistant Regional Counsel present to handle criminal conflict appointments in each of the 11th Judicial Circuit Felony Division's and in the majority of the Miami-Dade County Division courtrooms on a daily basis. As these courtrooms are located in two (2) different courthouses and court is conducted simultaneously five days a week, RC3 needs these FTEs to ensure it will have coverage in the courtrooms and also, at depositions on a daily basis. The State Attorney and Public Defender have more than one attorney assigned to a courtroom and because each of those ASAs and APDs are not in court on a daily basis, they have the ability to schedule depositions on non-court days. Additionally, an Administrative Order of the 11th Judicial Circuit prevents depositions from being conducted at RC3's Miami office, unless agreed upon by the State Attorney and Public Defender and they have declined to agree. Consequently, an unanticipated increased demand is placed on RC3's resources to cover depositions outside its office.

7 Assistant Regional Counsels at a salary rate of 60,000 each = 420,000

RC3 Appellate Division Attorneys - 2 FTEs

RC3 requires two (2) experienced appellate attorneys (2 FTEs), including a Death Penalty qualified appellate attorney, to discharge its statutory responsibilities and protect its clients' due process rights. RC3 has been unable to hire such experienced and qualified appellate attorneys who can handle a significant caseload, due to a number of factors. The primary factor is RC3's inability to pay an acceptable salary for such attorneys within the South Florida legal community.

2 Assistant Regional Counsels at a salary rate of 80,000 each = 160,000

RC3 Dependency Division Attorneys - 2 FTEs

RC3 requires two (2) additional experienced attorneys (2 FTEs) to discharge its statutory responsibilities and protect its clients' due process rights, as the primary court-appointed counsel in Dependency and Termination of Parental Rights cases.

In the 16th Judicial Circuit, RC covers three (3) Dependency courtrooms in three (3) separate courthouses in Monroe County (Upper Keys = Plantation Key, Middle Keys = Marathon and Lower Keys = Key West).

In the 11th Judicial Circuit, RC3 covers seven (7) Dependency courtrooms, one (1) Unified Family Court courtroom located in a different courthouse, and a Termination of Parental Rights (TPR) backup trial calendar, which trials are heard by senior and specially assigned judges at different courthouses. Also, in the 11th Judicial Circuit, the dependency and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
CRIMINAL CONFLICT AND CIVIL										
REGIONAL COUNSEL CAPITAL ATTORNEYS										3000380

termination of parental rights cases are heard simultaneously in at least seven (7) different courtrooms on a daily basis.

Additional pressure is also placed on RC3's resources because mediations and case planning conferences are held at remote locations, but simultaneously with the courts' calendars.

The Department of Children and Family Services has at least four (4) attorneys and the Guardian ad Litem Program has two (2) attorneys assigned to the five (5) courtrooms in the 11th Judicial Circuit Dependency Division. RC3 has only one (1) attorney assigned to each of the same courtrooms, but is court-appointed to each case filed by DCF.

2 Assistant Regional Counsels at a salary rate of 60,000 each = 120,000

Operating Expenses for New FTE's

	FTE #	Total	Non- Recurring
ARC Maximum Travel 17,269	4	\$ 69,076.00	\$ -
ARC Limited Travel 11,900	11	\$ 130,900.00	\$ -
Total		\$ 199,976.00	\$ -

Additional Expense Needs	Total	Non recurring
ARC Bar Dues \$265 x 44	\$ 11,660.00	\$ -
CLE, Books & Legal Research \$2,500 x 12	\$ 30,000.00	\$ -
Case Management System \$1,500 x 12	\$ 18,000.00	\$ -
BOMS	\$ 15,000.00	\$ -
Parking \$62.00 x 12	\$ 744.00	\$ -

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

Security	\$10,731 x 12			\$ 128,772.00	\$ -
Rent in Miami-Dade and Monroe Counties	\$ 4,372 x 12			\$ 652,464.00	\$ -
Blackberries	\$90.00 x 6 x 12			\$ 6,400.00	\$ -
Cellular phones	\$45 x 50 x 12			\$ 27,000.00	\$ -
Telephone Lines & Long Distance	\$25 x 10 x 12			\$ 3,000.00	\$ -
Computers & Software	\$1,500 x 15			\$ 22,500.00	\$ 22,500.00
			Sub Total	\$ 915,540.00	\$ 22,500.00

"Summary: This issue has been amended to reduce the total positions requested by 13.00 and General Revenue budget by \$2,097,515."

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	7.00	294,000		110,742	404,742	0.00	404,742
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	21.00	1,850,000		596,895	2,446,895	0.00	2,446,895

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-3RD					21800300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
CRIMINAL CONFLICT AND CIVIL					
REGIONAL COUNSEL CAPITAL ATTORNEYS					3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
28.00	2,144,000		707,637	2,851,637		2,851,637
=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS						
9901 ASSISTANT REGIONAL COUNSEL						
N0001 001						
15.00	1,100,000		320,577	1,420,577	0.00	1,420,577
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
15.00	1,100,000		320,577	1,420,577		1,420,577
=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CONTINGENT WORKLOAD FOR CASES DECLINED BY PUBLIC DEFENDER, 11TH CIRCUIT						3000390
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		38.00			38.00	
		2,492,644			2,492,644	1000 1
=====						
SPECIAL CATEGORIES						100000
REG CONFLICT COUNCIL OPER						103227
GENERAL REVENUE FUND -STATE		2,335,439	1,560,000		2,335,439	1000 1
=====						
TOTAL: CONTINGENT WORKLOAD FOR CASES DECLINED BY PUBLIC DEFENDER, 11TH CIRCUIT						3000390
TOTAL POSITIONS.....	38.00				38.00	
TOTAL ISSUE.....		4,828,083	1,560,000		4,828,083	
=====						

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The Office of Criminal Conflict and Civil Regional Counsel, 3rd District's (RC3) need for the following positions is contingent upon the appellate court affirming the trial court's order granting PD-11 permission to decline to accept all Third Degree Felony cases due to an excessive caseload and to appoint RC3 instead in the 11th Judicial Circuit. As a direct result of the trial court's order, RC3 projects an immediate and significant impact to its criminal caseload of 1,000 additional cases per month. These cases were previously unplanned for and not included in RC3's prior budgets because the cases are statutorily assigned to PD-11. RC3 will need these FTEs to comply with the trial court's order requiring it to provide initial representation for indigent criminal defendants in all Third Degree Felony cases at arraignment and its significantly increased caseload.

Criminal Division Conflict Attorneys - 23 FTEs
 RC3 requires twenty-three (23) additional experienced criminal defense attorneys (23 FTEs) to discharge its statutory responsibilities, protect its clients' due process rights and provide representation for a deluge of a potential 1,000 additional court appointments per month to Third Degree Felony cases.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
REGIONAL CONFLICT COUNSELS									21800000	
PGM: REG CONFLICT CNSL-3RD									21800300	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									<u>1203.00.00.00</u>	
WORKLOAD									3000000	
CONTINGENT WORKLOAD FOR CASES										
DECLINED BY PUBLIC DEFENDER, 11TH										
CIRCUIT									3000390	

This additional caseload has not been addressed in RC3's budgets because the cases are statutorily assigned to PD-11. RC3 will need these FTEs to comply with the trial court's order requiring it to provide initial representation in all Third Degree Felony cases at arraignment and to handle an immediate and significant increase in its caseload that is the direct result of the trial court's order.

23 Assistant Regional Counsel at a salary rate of 60,000 each = 1,380,000

Automated Systems Assistant II - 2 FTEs

RC3 requires two (2) Automated Systems Assistant II positions (2 FTEs) to provide IT installation, support and maintenance for its existing and expanded IT system, which it must install to handle the immediate projected increase in its criminal caseload and concomitant increase in attorney and staff FTE positions. These two positions would assist RC3 in reducing its costs for IT installation, support and maintenance by reducing its reliance on outside vendors. Also, if RC3 received the technology funds from Miami-Dade and Monroe Counties pursuant to FS 28.24, it is estimated that those funds would cover the cost of these 2 FTE positions and RC3 would not have to rely on outside vendors.

2 Automated Systems Assistant II at a salary rate of 45,000 each = 90,000

Investigator II 2 FTEs

RC3 requires two (2) additional experienced investigator positions (2 FTEs) to immediately assist and provide investigative support for the twenty-three (23) additional Assistant Regional Counsel FTEs requested for the criminal division.

2 Investigator II at a salary rate of 45,000 each = 90,000

Disposition Specialist II 2 FTEs

RC3 requires two (2) additional disposition specialist positions (2 FTEs) to immediately assist and provide support for the twenty-three (23) additional Assistant Regional Counsel FTEs requested for the criminal division.

2 Disposition Specialist II at a salary rate of 30,000 each = 60,000

Legal Assistant II 8 FTEs

RC3 requires eight (8) additional experienced legal assistant positions (8 FTEs) to immediately assist and provide support for the twenty-three (23) additional Assistant Regional Counsel FTEs requested for the criminal division.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
CONTINGENT WORKLOAD FOR CASES DECLINED BY PUBLIC DEFENDER, 11TH CIRCUIT										3000390

8 Legal Assistant II at a salary rate of 24,000 = 192,000

Paralegal Supervisor 1 FTE
 RC3 requires one (1) experienced supervisor position (1 FTE) for supervision of the eight (8) legal assistants (8 FTEs) which are required to immediately assist and provide support for the twenty-three (23) additional Assistant Regional Counsel FTEs requested for the criminal division.

1 Paralegal Supervisor at at salary rate of 35,000

Total Positions requested = 38 at a total salary rate of 1,847,000. Salaries and Benefits requested = \$2,492,644.

Operating Expenses for New FTE's

	FTE #	Total	Non- Recurring
ARC Limited Travel (Contingent) 11,900	23	\$ 273,700.00	\$ -
Investigator Limited (Contingent) 11,900	2	\$ 23,800.00	\$ -
Support Staff No Travel (Contingent) 5,699	13	\$ 74,087.00	\$ -
Total		\$ 371,587.00	\$ -

Additional Expense Needs	Total	Non recurring
Additional Rent in Miami-Dade (Contingent) \$17,100 x 12	\$ 205,200.00	\$ -
ARC Bar Dues (Contingent) \$265 x 23	\$ 3,180.00	\$ -
CLE, Books & Legal Research (Contingent) \$2,500 x 12	\$ 30,000.00	\$ -
Security (Contingent) \$10,731 x 12	\$ 128,772.00	\$ -

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
CONTINGENT WORKLOAD FOR CASES										
DECLINED BY PUBLIC DEFENDER, 11TH										
CIRCUIT										3000390

Case Management System (Contingent)	\$1,500 x 12			\$	18,000.00	\$	-		
Cellular phones (Contingent)	\$45 x 27 x 12			\$	14,500.00	\$	-		
Telephones, Long Distance & Internet (Contingent)	\$35 x 10 x 12			\$	4,200.00	\$	-		
Computers & Software (Contingent)	\$1,500 x 38			\$	57,000.00	\$	57,000.00		
Phone System & Phones (Contingent)				\$	28,000.00	\$	28,000.00		
Furniture & Filing Cabinets (Contingent)				\$	60,000.00	\$	60,000.00		
Computer Printers (Contingent)	\$500 x 10			\$	5,000.00	\$	5,000.00		
Multifunction machine/copier (Contingent)	\$5,000 x 2			\$	10,000.00	\$	10,000.00		
Due Process Costs (Contingent)					\$1,400,000.00		\$1,400,000.00		
			Sub Total		\$1,963,852.00		\$1,560,000.00		

"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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CONTINGENT WORKLOAD FOR CASES						
DECLINED BY PUBLIC DEFENDER, 11TH						
CIRCUIT						3000390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
9132 LEGAL ASSISTANT II							
N0002 001	8.00	192,000		101,049	293,049	0.00	293,049
9442 AUTOMATED SYSTEMS ASSISTANT II							
N0006 001	2.00	90,000		32,704	122,704	0.00	122,704
9515 PARALEGAL SUPERVISOR							
N0003 001	1.00	35,000		14,581	49,581	0.00	49,581
9662 INVESTIGATOR II							
N0004 001	2.00	90,000		32,704	122,704	0.00	122,704
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	23.00	1,380,000		437,218	1,817,218	0.00	1,817,218
9972 DISPOSITION SPECIALIST II							
N0005 001	2.00	60,000		27,388	87,388	0.00	87,388
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,492,644
	38.00	1,847,000		645,644	2,492,644		2,492,644

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
GENERAL REVENUE REALIGNMENT - DEDUCT						4200900
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	255,369-	255,369-				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The need to employ and retain quality personnel is essential to the Office of the Criminal Conflict and Civil Regional Counsel's efficient operations. Attorney turnover has to be kept to a low percentage (10% or less). Currently there is not enough rate to allow for proper retention. With the knowledge of budget shortfalls it is believed in the best interest of the Third Regional Counsel to re-align our existing budget. We are requesting authority to "delete" \$255,369 from our Contracted Services appropriation category and "add" it to our Salaries and Benefits appropriation category. It is believed that this will alleviate our turnover concerns.

Please reference Issue Code 4200910 for the "add" portion of this request.

This issue impacts our Regional Counsel Workload Activity.

GENERAL REVENUE REALIGNMENT - ADD						4200910
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND -STATE	255,369	255,369				1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The need to employ and retain quality personnel is essential to the Office of the Criminal Conflict and Civil Regional Counsel's efficient operations. Attorney turnover has to be kept to a low percentage (10% or less). Currently there is not enough rate to allow for proper retention. With the knowledge of budget shortfalls it is believed in the best interest of the Third Regional Counsel to re-align our existing budget. We are requesting authority to "delete" \$255,369 from our Contracted Services appropriation category and "add" it to our Salaries and Benefits appropriation category. It is believed that this will alleviate our turnover concerns.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
GENERAL REVENUE REALIGNMENT - ADD										4200910

Please reference Issue Code 4200900 for the "delete" portion of this request.

This issue impacts our Regional Counsel Workload Activity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N0001 001	0.00	255,369		255,369	0.00	255,369
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	255,369		255,369		255,369
=====						

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N0001 001	0.00	255,369		255,369	0.00	255,369

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
GENERAL REVENUE REALIGNMENT - ADD										4200910

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	255,369			255,369		255,369

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE	28.00	53.00		25.00		
GENERAL REVENUE FUND.....	5,394,914	8,125,482	1,582,500	2,730,568	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
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	749,177	749,177				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Non-compliance of Article V by the counties has required the Office of the Criminal Conflict and Civil Regional Counsel, Fourth Region, to lease private office space. The current annual costs are \$456,030. Should the offices need to lease space for the counties that are currently complying the costs are anticipated to be \$146,300 per year. The costs of actual expenditures that the counties should be paying are \$146,847 per year.

This issue impacts our Regional Counsel Workload Activity.

WORKLOAD						3000000
REGIONAL COUNSELS SALARY ADJUSTMENT						3000A40
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	157,106	62,932				94,174- 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Salary Rate for the Fourth Regional Counsel should be set at a rate comparable to those of other agencies, such as the Capital Collateral Regional Counsel and Public Defender. The increase is necessary in order not to lose valuable rate for the Assistant Regional Counsels and other support staff.

This issue impacts our Regional Counsel Workload Activity.

"Amended 2009-10 Narrative after February 25, 2009"

The salary rate for the Regional Counsel should be set at a rate comparable to other agencies, such as the Public

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
REGIONAL COUNSELS SALARY ADJUSTMENT					3000A40

Defender. The increase is necessary in order not to lose valuable rate for the Assistant Regional Counsels and other staff.

Summary: This issue has been amended to request an additional 53,460 in salary rate for the Regional Counsel.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	133,460		23,646	157,106	0.00 157,106
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						157,106
	0.00	133,460		23,646	157,106	157,106

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	53,460		9,472	62,932	0.00 62,932

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
REGIONAL COUNSELS SALARY ADJUSTMENT					3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						62,932
0.00	53,460		9,472	62,932		62,932

ASSISTANT REGIONAL COUNSELS
 SALARY ADJUSTMENT 3000A50
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 155,369 155,369 1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

The need to employ and retain quality personnel is essential to the Office of Criminal Conflict and Civil Regional Counsel's efficient operation. Attorney turnover has to be kept at a low percentage (10% or less). Currently there is not enough rate to allow for proper retention.

"Summary: This is a new issue."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ASSISTANT REGIONAL COUNSELS						
SALARY ADJUSTMENT						3000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	155,369			155,369	0.00	155,369
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	155,369			155,369		155,369

CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL CAPITAL ATTORNEYS							3000380
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16.00	1,044,076	16.00	1,600,446	556,370	1000	1
SPECIAL CATEGORIES							100000
REG CONFLICT COUNCIL OPER							103227
GENERAL REVENUE FUND -STATE	307,919	307,919	72,772			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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380
TOTAL: CRIMINAL CONFLICT AND CIVIL						3000380
REGIONAL COUNSEL CAPITAL ATTORNEYS						
TOTAL POSITIONS.....	16.00	16.00				
TOTAL ISSUE.....	1,351,995	1,908,365	72,772		556,370	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In an effort to hire qualified capital attorneys a rate increase is necessitated. Currently, funding does not provide for these specialized cases. It is imperative that the Office of the Criminal Conflict and Civil Regional Counsel, Fourth Region, has the resources to defend capital murder death penalty cases. If these cases are appointed to the private sector it will cost the taxpayers significantly more money than by following the in-house agency model. Only by keeping death penalty in-house can the cash and quality of representation be controlled.

This issue has a major impact on quality representation of mandatory cases. If unapproved it could result in higher costs to the taxpayers.

This issue impacts our Regional Counsel Workload Activity.

"Amended 2009-10 Narrative after February 25, 2009"

Summary: This issue has been amended to correct the salary rate and positions originally requested. Twelve Assistant Regional Counsels are requested at a total salary rate of 1,080,000 and Salaries and Benefits of \$1,371,896. Four Legal Assistant III are requested at a total salary rate of \$165,680 and Salaries and Benefits of \$228,550.

Total difference: The requested salary rate has been increased by 487,676 and Salaries and Benefits has been increased by \$556,370.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
WORKLOAD					3000000
CRIMINAL CONFLICT AND CIVIL					
REGIONAL COUNSEL CAPITAL ATTORNEYS					3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
9133 LEGAL ASSISTANT III							
N0002 001	8.00	185,336		99,869	285,205	0.00	285,205
N0003 001	4.00	92,668		49,934	142,602	0.00	142,602
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	4.00	480,000		136,269	616,269	0.00	616,269
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,044,076
	16.00	758,004		286,072	1,044,076		1,044,076

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS							
9133 LEGAL ASSISTANT III							
N0002 001	4.00	165,680		62,870	228,550	0.00	228,550
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	12.00	1,080,000		291,896	1,371,896	0.00	1,371,896

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
CRIMINAL CONFLICT AND CIVIL						
REGIONAL COUNSEL CAPITAL ATTORNEYS						3000380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,600,446
	16.00	1,245,680		354,766	1,600,446		1,600,446

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS SALARIES AND BENEFITS							3001060 010000
GENERAL REVENUE FUND -STATE	3.00	201,713			3.00	201,713	1000 1
SPECIAL CATEGORIES							100000 103227
GENERAL REVENUE FUND -STATE		52,960	12,723			52,960	1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	3.00				3.00		
TOTAL ISSUE.....		254,673	12,723			254,673	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS										3001060

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

There is a new courthouse opening in the southern part of Palm Beach County. The anticipated caseload will require two attorneys and one support staff person to adequately service the area.

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 2009-10							
NEW POSITIONS							
9133 LEGAL ASSISTANT III							
N0002 001	1.00	30,000		13,694	43,694	0.00	43,694
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	2.00	120,000		38,019	158,019	0.00	158,019
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							201,713
	3.00	150,000		51,713	201,713		201,713
