

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		100,000					
		=====		=====		=====	
LUMP SUM							090000
DEATH PENALTY CASES							090012
		21.00					
GENERAL REVENUE FUND	-STATE	1,299,860					1000 1
		=====		=====		=====	
SPECIAL CATEGORIES							100000
G/A-FOSTER CARE REV PANEL							100255
GENERAL REVENUE FUND	-STATE	342,160					1000 1
GRANTS AND DONATIONS TF	-STATE	300,000					2339 1
		-----		-----		-----	
TOTAL APPRO.....		642,160					
		=====		=====		=====	
CIVIL COMMITMENT COSTS							100534
GENERAL REVENUE FUND	-STATE	2,250,000					1000 1
		=====		=====		=====	
DEPENDENT CHLDN/SPEC NEEDS							103220
GENERAL REVENUE FUND	-STATE	2,115,500					1000 1
		=====		=====		=====	
PYMT/QTB PROGRAM							103224
GRANTS AND DONATIONS TF	-STATE	703,136					2339 1
		=====		=====		=====	
PUB DFNDR DUE PROCESS COST							103228
GENERAL REVENUE FUND	-STATE	20,263,034					1000 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CHILD DEPNDNCY/CIVIL CONFL							103229
GENERAL REVENUE FUND -STATE		14,366,133					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,587					1000 1
=====							
CAP COLLAT CASE-REG ATTYS							103538
GENERAL REVENUE FUND -STATE		1,338,310					1000 1
=====							
ATTY PMNT/OVER FLAT FEE							103539
GENERAL REVENUE FUND -STATE		10,667,589					1000 1
=====							
CRIMINAL CONFLICT CASE COS							103540
GENERAL REVENUE FUND -STATE		35,009,413					1000 1
=====							
STATE ATTORNEY DUE PROCESS							103541
GENERAL REVENUE FUND -STATE		10,266,646					1000 1
=====							
CAP RESENTENCING DUE PRCSS							103544
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
STATE ATTY & PD TRAINING							103605
GENERAL REVENUE FUND -STATE		33,529					1000 1
GRANTS AND DONATIONS TF -STATE		3,000					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTY & PD TRAINING				103605
TOTAL APPRO.....		36,529		
=====				
DUE PROC CONTINGENCY FUND				105410
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		21.00		
TOTAL ISSUE.....		100,226,897		
TOTAL SALARY RATE.....		100,000		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,272-		1000 1
=====				
WORKLOAD				3000000
INCREASE DUE PROCESS FUNDS				3000040
SPECIAL CATEGORIES				100000
PUB DFNDR DUE PROCESS COST				103228
GENERAL REVENUE FUND -STATE		1,000,000	1,000,000	1000 1
=====				
STATE ATTORNEY DUE PROCESS				103541
GENERAL REVENUE FUND -STATE		932,047		1000 1
=====				
TOTAL: INCREASE DUE PROCESS FUNDS				3000040
TOTAL ISSUE.....		1,932,047	1,000,000	
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
WORKLOAD						3000000
INCREASE DUE PROCESS FUNDS						3000040

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 State Attorney's Office, 5th Circuit

To effectively prosecute the expected Capital Felony Cases for fiscal year 20/21, SA05 will require \$432,047 in due process authority. This includes defense experts' time for deposition, transcription costs, records subpoenaed, including medical, school, work, etcetera and, prosecution experts. This also includes travel for three employees, 216 days at a daily cost of \$200, as well as Out-of-State Travel for Victim/Witness (airfare, hotel).

State Attorney's Office, 17th Circuit

The State Attorney's Office, 17th Circuit requests an additional \$500,000 in the Due Process Fund. These funds are needed for the due process costs associated with the Marjory Stoneman Douglas case and other ongoing cases.

Total State Attorney's Due Process requested: \$932,047.

Public Defender's Due Process: \$1,000,000 non-recurring

On February 15, 2018, the Public Defender's Office in the Seventeenth Circuit was appointed to a multi-victim homicide and attempted homicide case. The defendant was indicted for 17 counts of first degree murder and 17 counts of attempted first degree murder. The State filed a Notice of Intent to Seek the Death Penalty. The Defendant filed a Limited Demand for Discovery, excluding from his request photographs, videos and other items depicting the crime scene and victims. The limited discovery submission by the State contained 968 witness and 1,260 documents ranging in length from one page to hundreds of pages. After changes to the public records law which created an exception for mass shootings, this office filed a Discovery Demand for all discovery. Pursuant to the Discovery Demand, we have received video footage from 70 camera for a total of 6.63 terabytes of data or approximately 840 hours of video. We have also received an additional discovery submissions as follows: 3,720 files in 414 folders with 275 GB of data, 14,611 files in 216 folders with 227 GB of data and 9,700 files of discovery that we have not yet evaluated to determine the number of files or GB of information, which could easily be over 20,000 pages of additional discovery.

This is our 4th request since being appointed to this case. Our three prior Legislative Budget Requests (LBR's) have been rejected. We cannot effectively represent our client without additional resources. This request is a critical need in order to properly fund our office so that we are able to provide effective assistance of counsel. Our office is again requesting \$1,000,000 in Due Process funding to meet the demands of this case. This request is critical to our continuing representation of this client as well as our ability to represent other clients facing the death penalty. Without this funding, our office will be forced to move to withdraw from any new death penalty cases as we will be unable to effectively represent those clients. The additional personnel are critical for the effective representation of our

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
WORKLOAD				3000000
INCREASE DUE PROCESS FUNDS				3000040

clients.

We have offered to resolve this case with a plea to 34 consecutive life sentences, but that offer has so far been rejected by the State. This request is a critical need in order to properly fund our office to enable us to provide effective assistance of counsel.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	101,147,536	1,000,000		1000
TRUST FUNDS	1,006,136			2000
TOTAL POSITIONS.....	21.00			
TOTAL PROG COMP.....	102,153,672	1,000,000		
TOTAL SALARY RATE.....	100,000			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,364,824					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88.00					
		6,221,637					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		46,572					1000 1
=====							
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		1,003,614					1000 1
GRANTS AND DONATIONS TF -STATE		15,900					2339 1
TOTAL APPRO.....		1,019,514					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		600					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		24,322					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		19,913					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....		7,332,558		
TOTAL SALARY RATE.....	4,364,824			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	70,787		1000 1
		=====	=====	=====
DATA PROCESSING SERVICES				
DP ASSESSMENT (DMS)				
GENERAL REVENUE FUND	-STATE	57		1000 1
		=====	=====	=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		70,844		
		=====	=====	=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	49,551		1000 1
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		34					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		49,585					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		134,265					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		119,481					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		102					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		119,583					
TOTAL SALARY RATE.....		134,265					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		42					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,311-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY CRITICAL							
NEEDS							2103013
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		285,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
ESTABLISH INTERNAL AUDIT SECTION AT THE JUSTICE ADMINISTRATIVE COMMISSION							2103109
SPECIAL CATEGORIES							100000
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		8,676-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,827					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		34					1000 1
=====							
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							
TOTAL ISSUE.....		39,861					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,394					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		24					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		35,418					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND		7,337,008					1000
TRUST FUNDS		15,900					2000
TOTAL POSITIONS.....	88.00						
TOTAL PROG COMP.....		7,352,908					
TOTAL SALARY RATE.....		4,499,089					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND TYPE							21300800
GENERAL REVENUE FUND		120,184,544	1,000,000				1000
TRUST FUNDS		1,022,036					2000
TOTAL POSITIONS.....	109.00						
TOTAL BUREAU.....		121,206,580	1,000,000				
TOTAL SALARY RATE.....		4,599,089					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	32,437,146			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,367,327			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	9,995			2339 1
-RECPNT	129			2339 9

TOTAL GRANTS AND DONATIONS TF	10,124			2339
=====				
TOTAL POSITIONS.....	747.50			
TOTAL APPRO.....	44,377,451			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,413,975			1000 1
GRANTS AND DONATIONS TF -STATE	227,631			2339 1

TOTAL APPRO.....	1,641,606			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,015,018			1000 1
GRANTS AND DONATIONS TF -STATE	100,249			2339 1

TOTAL APPRO.....	2,115,267			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	60,502			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1

TOTAL APPRO.....	70,502			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PGM: STW/GUARDIAN AD LITEM							21310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COURT SYSTEM SERVICES							100276
GENERAL REVENUE FUND -STATE		1,045,656					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,422,888					1000 1
GRANTS AND DONATIONS TF -STATE		110,000					2339 1
TOTAL APPRO.....		2,532,888					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		808,223					1000 1
GAL ATTN TRAINING							103610
GENERAL REVENUE FUND -STATE		225,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		192,196					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		173,913					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		42,057					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		310,476		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		747.50		
TOTAL ISSUE.....		53,535,235		
TOTAL SALARY RATE.....		32,437,146		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		291,182-		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		480,534		1000 1
GRANTS AND DONATIONS TF -STATE		95		2339 1
-RECPNT		1		2339 9
TOTAL GRANTS AND DONATIONS TF		96		2339
TOTAL APPRO.....		480,630		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	383,892			1000 1
GRANTS AND DONATIONS TF -STATE	76			2339 1
-RECPNT	1			2339 9
TOTAL GRANTS AND DONATIONS TF	77			2339
TOTAL APPRO.....	383,969			

OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,476			1000 1
GRANTS AND DONATIONS TF -STATE	1,912			2339 1
TOTAL APPRO.....	9,388			

TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	393,357			

BENEFITS ADJUSTMENTS FOR				
FY 2020-21 - GUARDIAN AD LITEM				
ATTORNEYS ENHANCED BENEFITS -				
EFFECTIVE 7/1/2020				1001860
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	261,894			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	981,792			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	863,211			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	171			2339 1
-RECPNT	2			2339 9

TOTAL GRANTS AND DONATIONS TF	173			2339
=====				
TOTAL APPRO.....	863,384			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	863,384			
TOTAL SALARY RATE.....	981,792			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	26			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	4,540,465			1000 1
GRANTS AND DONATIONS TF -STATE	220,249			2339 1
TOTAL APPRO.....	4,760,714			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to have an accounting structure that is both consistent and uniform with all other entities serviced by the Justice Administrative Commission, the Guardian ad Litem (GAL) requests that its Expense (040000), Contracted Services (100777), and Operating Capital Outlay (060000) categories be combined into an Operating Expenditures category 103230.

Additionally, most of the GAL's large expenditures (i.e. licenses, maintenance agreements, bar dues, subscription renewals, etc) occur in July and August. Considering the amount and timing of these expenditures, having operating funds spread across multiple categories makes it more difficult for the program to manage expenditures throughout most of the first quarter each fiscal year. In some cases we have had to pay for expenditures from one category only to later journal transfer those expenditures to a different category when additional release became available. Having separate operating categories also puts us in the position of having to submit budget transfer requests to the Executive Office of the Governor (EOG) to shift funds between the three existing operating categories to manage GAL's changing needs.

Having a single operating expenditures category would enable GAL to better manage its operating expenditures and reduce the need for budget adjustments throughout the fiscal year. It will also simplify GAL's accounting structure and make it consistent with all other Programs under the Justice Administrative Commission.

Requested Reallocation between Categories:

General Revenue Category	FY 2020-21 Base Budget	Reallocation
Expense (040000)	\$2,015,018	(\$2,015,018)
Operating Capital Outlay (060000)	\$ 60,502	(\$ 60,502)
Contracted Services (100777)	\$2,422,888	(\$2,422,888)
Data Processing Services (210014)	\$ 42,057	(\$ 42,057)
Operating Expenditures (103230)	\$ 0	\$4,540,465

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - ADD

21000000
 21310000
 13
1304.00.00.00
 2000000
 2000100

Grants and Donations Trust Fund Category

Expense (040000)	\$ 100,249	(\$ 100,249)
Operating Capital Outlay (060000)	\$ 10,000	(\$ 10,000)
Contracted Services (100777)	\$ 110,000	(\$ 110,000)
Operating Expenditures (103230)	\$ 0	\$ 220,249

Issue Total:

 General Revenue = \$0
 Grants and Donations Trust Fund = \$0

Please see corresponding issue code 2000200 'Realignment of Administrative Expenditures - Deduct'.

REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - DEDUCT
 EXPENSES

2000200
 040000

GENERAL REVENUE FUND	-STATE	2,015,018-	1000	1
GRANTS AND DONATIONS TF	-STATE	100,249-	2339	1
TOTAL APPRO.....		2,115,267-		

OPERATING CAPITAL OUTLAY

060000

GENERAL REVENUE FUND	-STATE	60,502-	1000	1
GRANTS AND DONATIONS TF	-STATE	10,000-	2339	1
TOTAL APPRO.....		70,502-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,422,888-			1000 1
GRANTS AND DONATIONS TF -STATE	110,000-			2339 1
TOTAL APPRO.....	2,532,888-			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	42,057-			1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	4,760,714-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to have an accounting structure that is both consistent and uniform with all other entities serviced by the Justice Administrative Commission, the Guardian ad Litem (GAL) requests that its Expense (040000), Contracted Services (100777), and Operating Capital Outlay (060000) categories be combined into an Operating Expenditures category 103230.

Additionally, most of the GAL's large expenditures (i.e. licenses, maintenance agreements, bar dues, subscription renewals, etc) occur in July and August. Considering the amount and timing of these expenditures, having operating funds spread across multiple categories makes it more difficult for the program to manage expenditures throughout most of the first quarter each fiscal year. In some cases we have had to pay for expenditures from one category only to later journal transfer those expenditures to a different category when additional release became available. Having separate operating categories also puts us in the position of having to submit budget transfer requests to the Executive Office of the Governor (EOG) to shift funds between the three existing operating categories to manage GAL's changing needs.

Having a single operating expenditures category would enable GAL to better manage its operating expenditures and reduce the need for budget adjustments throughout the fiscal year. It will also simplify GAL's accounting structure and make it consistent with all other Programs under the Justice Administrative Commission.

Requested Reallocation between Categories:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

General Revenue Category	FY 2020-21 Base Budget	Reallocation
Expense (040000)	\$2,015,018	(\$2,015,018)
Operating Capital Outlay (060000)	\$ 60,502	(\$ 60,502)
Contracted Services (100777)	\$2,422,888	(\$2,422,888)
Data Processing Services (210014)	\$ 42,057	(\$ 42,057)
Operating Expenditures (103230)	\$ 0	\$4,540,465

Grants and Donations Trust Fund Category	FY 2020-21 Base Budget	Reallocation
Expense (040000)	\$ 100,249	(\$ 100,249)
Operating Capital Outlay (060000)	\$ 10,000	(\$ 10,000)
Contracted Services (100777)	\$ 110,000	(\$ 110,000)
Operating Expenditures (103230)	\$ 0	\$ 220,249

Issue Total:

General Revenue = \$0
 Grants and Donations Trust Fund = \$0

Please see corresponding issue code 2000100 'Realignment of Administrative Expenditures - Add'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		287,737		1000 1
GRANTS AND DONATIONS TF -STATE		57		2339 1
-RECPNT		1		2339 9
TOTAL GRANTS AND DONATIONS TF		58		2339
TOTAL APPRO.....		287,795		
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		274,209		1000 1
GRANTS AND DONATIONS TF -STATE		54		2339 1
-RECPNT		1		2339 9
TOTAL GRANTS AND DONATIONS TF		55		2339
TOTAL APPRO.....		274,264		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		5,340		1000 1
GRANTS AND DONATIONS TF -STATE		1,366		2339 1
TOTAL APPRO.....		6,706		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....		280,970		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
WORKLOAD				3000000
INCREASE STAFF TO REPRESENT ALL CHILDREN				3000370
SALARY RATE				000000
SALARY RATE.....	449,648			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.00	703,372		1000 1
=====				
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		30,000		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,814		1000 1
=====				
TOTAL: INCREASE STAFF TO REPRESENT ALL CHILDREN				3000370
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		736,186		
TOTAL SALARY RATE.....	449,648			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statutes require the appointment of a guardian ad litem ("GAL") to represent every child under the jurisdiction of the dependency court. The Guardian ad Litem Program is the entity that provides this representation, and by statute, the Statewide Office is obligated to advise the Legislature of the guardian ad litem needs of the state. Currently the GAL Program does not have enough volunteers or staff to represent all abused and neglected children. In light of this, but recognizing the current economic climate created by the pandemic, the GAL is requesting a budget increase to enable the Program to represent more children, implemented over a 3 year period.

The first phase of this request is for \$703,372 in recurring General Revenue, salaries and benefits funding for 12 new Full-Time Equivalent (FTEs): 8 FTE Child Advocate Manager I's (class code 8401), 2 FTE Child Advocate Manager IIs (class code 8402), and 2 FTE Program Attorneys (class code 8700) for front-line representation of abused and neglected

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
PGM: STW/GUARDIAN AD LITEM						21000000
HEALTH AND HUMAN SERVICES						21310000
SERVICES/MOST VULNERABLE						13
WORKLOAD						<u>1304.00.00.00</u>
INCREASE STAFF TO REPRESENT ALL						3000000
CHILDREN						3000370

children in Judicial Circuits 6 and 13. Child Advocate Managers supervise and guide volunteer child advocates, monitor children's progress and report to the court, while working with volunteers and GAL attorneys. Child Advocate Manager IIs supervise a team of Child Advocate Managers, and Program Attorneys represent children in court as part of a multidisciplinary team. In cases where a volunteer may not be available, the Child Advocate Manager may provide direct advocacy for the child along with the GAL Attorney. In addition, \$30,000 in recurring General Revenue, Operating Expenditures is requested for anticipated supplies and travel costs.

While the GAL Program seeks to represent all children in the dependency system, the Program does not control appointments, as this is in the purview of dependency judges. Additionally, the resources available in each circuit influence the number of volunteers and staff the Program has and consequently the number of children that can be represented. The Program works with all stakeholders, including the judiciary, to reach the largest number of children possible and provide advocacy when the need is greatest, such as when parental rights are being terminated, when children are in out of home care, and when issues of safety, permanency and well-being of children are most acute.

According to statistics from the Department of Children and Families (DCF Dashboard), over the past several years, July 2015 - June 2019, tremendous growth has been experienced in:

- * Circuit 6, (Pasco and Pinellas Counties) which has experienced an increase of 49 percent in the foster care population

- * Circuit 13 (Hillsborough County) which has experienced an increase of 24 percent in the number of foster care children

Presently, the staffing pattern in Circuit 6 is able to represent only 59 percent of the total dependent children in Pasco and Pinellas County, and staffing in Circuit 13 (Hillsborough County) is able to represent only 64 percent.

While this request, if funded, will not meet the entire need for front line staff to represent abused and neglected children in dependency court, it will enable to Program to provide more representation in these areas which currently have the most acute need. The resources will enable to Program to represent children through its multidisciplinary team model, recruiting and training volunteers where possible.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8401 CHILD ADVOCATE MANAGER							
N0001 001	8.00	282,560		166,112	448,672	0.00	448,672
8402 SENIOR CHILD ADVOCATE MANAGER							
N0002 001	2.00	76,152		42,501	118,653	0.00	118,653
8700 PROGRAM ATTORNEY							
N0003 001	2.00	90,936		45,111	136,047	0.00	136,047
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							703,372
	12.00	449,648		253,724	703,372		703,372

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		56,086,554					1000
TRUST FUNDS		461,741					2000
TOTAL POSITIONS.....	759.50						
TOTAL PROG COMP.....		56,548,295					
TOTAL SALARY RATE.....	33,868,586						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,315,084			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,957,301			1000 1
STATE ATTNYS REVENUE TF -STATE	1,719,781			2058 1
GRANTS AND DONATIONS TF -STATE	1,309,140			2339 1
-FEDERL	13,249			2339 3
-RECPNT	130,257			2339 9
TOTAL GRANTS AND DONATIONS TF	1,452,646			2339
TOTAL POSITIONS.....	230.00			
TOTAL APPRO.....	17,129,728			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,885			1000 1
STATE ATTNYS REVENUE TF -STATE	183,253			2058 1
TOTAL APPRO.....	208,138			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	50,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	503,994			1000 1
STATE ATTNYS REVENUE TF -STATE	30,000			2058 1
GRANTS AND DONATIONS TF -STATE	14,349			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>							21500100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
TOTAL APPRO.....		548,343					
=====							
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		51,489					2058 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		15,404					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,562					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		47,934					1000 1
STATE ATTNYS REVENUE TF -STATE		5,390					2058 1
GRANTS AND DONATIONS TF -STATE		1,549					2339 1
TOTAL APPRO.....		54,873					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	230.00						
TOTAL ISSUE.....		18,072,537					
TOTAL SALARY RATE.....		11,315,084					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		60,102		2058 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		150,142		1000 1
=====		=====		=====
STATE ATTNYS REVENUE TF -STATE		18,501		2058 1
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		14,082		2339 1
-FEDERL		142		2339 3
-RECPNT		1,402		2339 9
-----		-----		-----
TOTAL GRANTS AND DONATIONS TF		15,626		2339
=====		=====		=====
TOTAL APPRO.....		184,269		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		93,742		1000 1
=====		=====		=====
STATE ATTNYS REVENUE TF -STATE		11,551		2058 1
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		8,793		2339 1
-FEDERL		89		2339 3
-RECPNT		875		2339 9
-----		-----		-----
TOTAL GRANTS AND DONATIONS TF		9,757		2339
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		115,050		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		353,265		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		272,937		1000 1
=====				
STATE ATTNYS REVENUE TF -STATE		33,631		2058 1
=====				
GRANTS AND DONATIONS TF -STATE		25,600		2339 1
-FEDERL		258		2339 3
-RECPNT		2,548		2339 9

TOTAL GRANTS AND DONATIONS TF		28,406		2339
=====				
TOTAL APPRO.....		334,974		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		334,974		
TOTAL SALARY RATE.....		353,265		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7			1000 1
STATE ATTNYS REVENUE TF -STATE	4			2058 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
TOTAL APPRO.....	12			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	50,000-			2058 1
INCREASE TRUST FUND AUTHORITY				2103110
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	340,645-			2339 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	13,134-			2339 1
TOTAL: INCREASE TRUST FUND AUTHORITY				2103110
TOTAL ISSUE.....	353,779-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>				21500100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	62,500	62,500		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Request \$62,500 to replace equipment (specifically copiers and paper shredders) which have exceeded their life expectancy of five years, are worn out, obsolete, a hazard to employees and is no longer cost effective to the State.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
G/A-PROMOTE ADOPTION				100012

STATE ATTNYS REVENUE TF -STATE	50,000	50,000		2058 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue code is in support of activities 0900, 0010, and 0929.

2006 Chevy Impala (Bronze), VIN2G1WB55K569405824. Actual mileage as of August 31, 2020, is 109,075. This vehicle will be 15 years old and the mileage will have exceeded the 120,000 miles requirement which meets and/or exceeds the DMS replacement criteria by FY 2021-2022.

2008 Chevy Impala (Gold), VIN2G1WB58K581312444. Actual mileage as of August 31, 2020, is 111,489 miles. This vehicle will be 13 years old and the mileage will have exceeded the 120,000 miles requirement which meets and/or exceeds the DMS replacement criteria by FY 2021-2020.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>							21500100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT -							
LAW LIBRARY							2401800
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		1,800		1,800			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The request can be based upon estimated current year expenditures, or a percentage increase over the most recently completed fiscal year Law Library expenditures. The request can be also be based upon specific need.
 2020-21 Estimated Law Library Expenditures or Actual Prior Year Expenditures = \$1700.00 X .05% = \$1800.00*
 *Rounded up

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE		90,979					1000 1
STATE ATTNYS REVENUE TF -STATE		11,210					2058 1
GRANTS AND DONATIONS TF -STATE		8,533					2339 1
-FEDERL		86					2339 3
-RECPNT		849					2339 9
TOTAL GRANTS AND DONATIONS TF		9,468					2339
TOTAL APPRO.....		111,657					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>							21500100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,959					1000 1
STATE ATTNYS REVENUE TF -STATE		8,251					2058 1
GRANTS AND DONATIONS TF -STATE		6,281					2339 1
-FEDERL		64					2339 3
-RECPNT		625					2339 9
TOTAL GRANTS AND DONATIONS TF		6,970					2339
TOTAL APPRO.....		82,180					
WORKLOAD							3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....		100,002					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		166,343					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		9,346		5,554			1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		468					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>				21500100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		176,157	5,554	
TOTAL SALARY RATE.....	100,002			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue code is in support of activities 0900, 0910, and 0920.

State Attorney First Circuit is in need of two Assistant State Attorneys to handle Diversion Programs throughout the Circuit. This issue serves to facilitate the State Attorney's desire to effectively and efficiently meet the demands of our Circuit's diversionary programs. Increased use of diversionary programs will help divert deserving defendants to appropriate programs. This will lead to reduced case loads and possible reductions in jail or prison populations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,002		66,341	166,343	0.00	166,343
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,343
	2.00	100,002		66,341	166,343		166,343

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>				21500100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS FEDERAL TRUST FUND				
AUTHORITY				3201510
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	100,000-			2339 9

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to reduce excess Federal Trust Fund Authority in the Grants and Donations Trust Fund (VOCA).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

100,000-

 100,000-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	100,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is made to transfer appropriations from the GDTF salaries and benefits to SARTF salaries and benefits.

Corresponding deduct issue is 34F0200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000

							100,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER OF GRANTS AND DONATIONS				
TRUST FUND TO THE STATE ATTORNEYS				
REVENUE TRUST FUND - DEDUCT				34F0200
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	100,000-			2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is made to transfer appropriations from the GDTF salaries and benefits to SARTF salaries and benefits.
 Corresponding add issue is 34F0100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							100,000-
							100,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				4200350
SALARY RATE				000000
SALARY RATE.....	100,002			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	166,343			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	9,346	5,554		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
=====				
TOTAL: MENTAL HEALTH, VETERANS AND DRUG				4200350
COURT STAFFING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	176,157	5,554		
TOTAL SALARY RATE.....	100,002			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

State Attorney First Circuit is in need of two Assistant State Attorneys to handle the Mental Health, Veterans and Drug Courts throughout the Circuit. This issue serves to facilitate the State Attorney's desire to effectively and efficiently meet the demands of our Circuit's Mental Health, Veterans and Drug Court programs. Increased use of a Mental Health, Veterans and Drug Courts programs will help divert deserving defendants to appropriate programs. This will lead to reduced case loads and possible reductions in jail or prison populations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
<u>PGM: SA-1ST JUD CIRCUIT</u>						
PUBLIC PROTECTION						
<u>LEGAL REPRESENTATION</u>						
OTHER PROGRAMS						
MENTAL HEALTH, VETERANS AND DRUG						
COURT STAFFING						
						21000000
						21500000
						21500100
						12
						<u>1203.00.00.00</u>
						4200000
						4200350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,002		66,341	166,343	0.00	166,343
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,343
	2.00	100,002		66,341	166,343		166,343

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,655,460	75,408					1000
TRUST FUNDS	3,268,156	50,000					2000
TOTAL POSITIONS.....	234.00						
TOTAL PROG COMP.....	18,923,616	125,408					
TOTAL SALARY RATE.....	11,868,353						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,566,006					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,103,905					1000 1
	-MATCH	101,106					1000 2

TOTAL GENERAL REVENUE FUND		8,205,011					1000
=====							
STATE ATTNYS REVENUE TF	-STATE	763,329					2058 1
=====							
FORFEIT/INVES SUPPORT TF	-STATE	543					2316 1
=====							
GRANTS AND DONATIONS TF	-STATE	50,000					2339 1
	-RECPNT	617,380					2339 9

TOTAL GRANTS AND DONATIONS TF		667,380					2339
=====							
TOTAL POSITIONS.....		114.00					
TOTAL APPRO.....		9,636,263					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	25,000					1000 1
STATE ATTNYS REVENUE TF	-STATE	45,552					2058 1

TOTAL APPRO.....		70,552					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF	-STATE	112,000					2058 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
STATE ATTNYS REVENUE TF -STATE		12,955					2058 1
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		148,658					1000 1
STATE ATTNYS REVENUE TF -STATE		352,129					2058 1
FORFEIT/INVEST SUPPORT TF -STATE		120,000					2316 1
GRANTS AND DONATIONS TF -RECPNT		26,600					2339 9
TOTAL APPRO.....		647,387					
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		30,381					2058 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		13,000					1000 1
STATE ATTNYS REVENUE TF -STATE		4,675					2058 1
TOTAL APPRO.....		17,675					
LEASE/PURCHASE/EQUIPMENT							105281
STATE ATTNYS REVENUE TF -STATE		3,000					2058 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		24,246					1000 1
STATE ATTNYS REVENUE TF -STATE		2,943					2058 1
TOTAL APPRO.....		27,189					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....		10,557,402		
TOTAL SALARY RATE.....		6,566,006		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		50,234		2058 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		70,784		1000 1
-MATCH		881		1000 2
TOTAL GENERAL REVENUE FUND		71,665		1000
STATE ATTNYS REVENUE TF -STATE		6,666		2058 1
FORFEIT/INVES SUPPORT TF -STATE		8		2316 1
GRANTS AND DONATIONS TF -STATE		437		2339 1
-RECPNT		5,396		2339 9
TOTAL GRANTS AND DONATIONS TF		5,833		2339
TOTAL APPRO.....		84,172		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>				21500200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,663			1000 1
-MATCH	693			1000 2
TOTAL GENERAL REVENUE FUND	56,356			1000
STATE ATTNYS REVENUE TF -STATE	5,242			2058 1
FORFEIT/INVES SUPPORT TF -STATE	6			2316 1
GRANTS AND DONATIONS TF -STATE	344			2339 1
-RECPNT	4,244			2339 9
TOTAL GRANTS AND DONATIONS TF	4,588			2339
TOTAL APPRO.....	66,192			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	66,540			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	200,254			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>							21500200
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	161,021					1000 1
	-MATCH	2,005					1000 2
TOTAL GENERAL REVENUE FUND		163,026					1000
STATE ATTNYS REVENUE TF	-STATE	15,165					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	19					2316 1
GRANTS AND DONATIONS TF	-STATE	994					2339 1
	-RECPNT	12,275					2339 9
TOTAL GRANTS AND DONATIONS TF		13,269					2339
TOTAL APPRO.....		191,479					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		191,479					
TOTAL SALARY RATE.....		200,254					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	4					1000 1
STATE ATTNYS REVENUE TF	-STATE	2					2058 1
TOTAL APPRO.....		6					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	100,000			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of budget dollars for administrative expenditures between appropriation categories will more accurately represent the anticipated expenditures needs within the given categories. This realignment will assist with preventing the need for anticipated transfers necessary to meet financial obligations during the fiscal year in the Trust Fund Operations Categories.
 Please see the corresponding deduct issue, 2000200.

REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - DEDUCT
 SALARIES AND BENEFITS

2000200
 010000

STATE ATTNYS REVENUE TF -STATE 100,000-

2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of budget dollars for administrative expenditures between appropriation categories will more accurately represent the anticipated expenditures needs within the given categories. This realignment will assist with preventing the need for anticipated transfers necessary to meet financial obligations during the fiscal year in the Trust Fund Operations Category.
 Please see the corresponding add issue, 2000100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>							21500200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT							2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000-

							100,000-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		112,000-					2058 1
		=====	=====	=====	=====		

ADDITIONAL EQUIPMENT							2103002
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
FORFEIT/INVEST SUPPORT TF -STATE		120,000-					2316 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney, Second Judicial Circuit, requests funding for replacement of 3 vehicles assigned to investigators and/or assistant state attorneys for use in their assigned duties. Assistant state attorneys are required to travel for depositions and trials within the circuit, which includes the 6 counties of Leon, Jefferson, Gadsden, Wakulla, Liberty and Franklin. Vehicles are also used to respond to violent crime scenes on a 24/7 basis. The immediate response is critical to a successful investigation and prosecution. These vehicles are necessary in the performance of our critical mission. The FY 21/22 funding request is calculated using a price of \$30,000 per vehicle. The following vehicles meet the Minimum Replacement Criteria set by the Florida Department of Management Services and qualify for replacement. Each vehicle either has anticipated mileage in excess of 120,000 miles as set forth below or is 12 or more years old, and therefore has a Replacement Eligibility Factor qualifying for a "Dropdead Value".

YEAR	MAKE/MODEL	VEHICLE ID#	MILEAGE
2008	Ford Crown Victoria	2FAFP73V68X170047	120,142
2012	Chevrolet Impala	2G1WF5E32C1156048	121,224
2012	Ford Fusion	3FAHP0HG5CR448471	121,510

ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

FORFEIT/INVEST SUPPORT TF -STATE	100,000	100,000		2316 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the State Attorney, Second Judicial Circuit is requesting funding for additional technology equipment to be used for video conferencing, software integrating with cop camera evidence and courtroom presentations. Through the use of video conferencing time and travel costs would be saved by facilitating depositions in criminal cases through the use of this technology. It will also provide for assistance with staff training, staff meetings and communicating with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>				21500200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000

outlying counties. The Second Judicial Circuit includes Leon, Jefferson, Gadsden, Wakulla, Liberty and Franklin County. Equipment needs include "smart boards", audio conferencing microphones and speaker equipment. The law enforcement agencies within our circuit have implemented the use of Body worn cameras. Technology will play a big part in facilitating the exchange of video footage between agencies. Through the use of software integration, we will be able to have access and organize the vast amount of video that is stored by these law enforcement agencies as evidence. Additional equipment needs also include visual aids for courtroom presentations.
 Cop camera software: \$ 5,000
 Video conferencing equipment: \$ 50,000
 Technology for courtroom presentations: \$45,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	53,674		1000 1
	-MATCH	668		1000 2
TOTAL GENERAL REVENUE FUND		54,342		1000
STATE ATTNYS REVENUE TF	-STATE	5,055		2058 1
FORFEIT/INVEST SUPPORT TF	-STATE	6		2316 1
GRANTS AND DONATIONS TF	-STATE	331		2339 1
	-RECPNT	4,092		2339 9
TOTAL GRANTS AND DONATIONS TF		4,423		2339
TOTAL APPRO.....		63,826		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-2ND JUD CIRCUIT							21500200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	39,759					1000 1
	-MATCH	495					1000 2
TOTAL GENERAL REVENUE FUND		40,254					1000
STATE ATTNYS REVENUE TF	-STATE	3,744					2058 1
FORFEIT/INVES SUPPORT TF	-STATE	4					2316 1
GRANTS AND DONATIONS TF	-STATE	246					2339 1
	-RECPNT	3,031					2339 9
TOTAL GRANTS AND DONATIONS TF		3,277					2339
TOTAL APPRO.....		47,279					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	249					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		47,528					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASE VICTIMS OF CRIME ACT				
AUTHORITY				3009510
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE		40,000		2339 1

AGENCY ISSUE NARRATIVE:				
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Office of the State Attorney, 2nd Judicial Circuit has related statistics to support the request of additional funding from the Victims of Crime Act Grant. This includes an increase in operations for software and training.				

FUND SHIFT				3400000
TRANSFER STATE ATTORNEYS REVENUE				
TRUST FUND AUTHORITY TO GENERAL				
REVENUE - ADD				3402960
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		128,565		1000 1

SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		80,434		1000 1

RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		80,615		1000 1

TOTAL: TRANSFER STATE ATTORNEYS REVENUE				3402960
TRUST FUND AUTHORITY TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....		289,614		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>						21500200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In January 2009, the State Attorney's Office General Revenue was reduced statewide based on a fund shift which projected the collection of over \$ 9.5 million in traffic fine receipts in the State Attorney Revenue Trust Fund (SARTF). The Second Circuit's portion of this fund shift was \$ 212,709. This amount was based on Revenue Estimating Conference estimates of the new traffic fine. This original estimate has never been met.

This request is to restore the difference between the original fund shift and last year's actual revenues. The Office of the State Attorney, Second Judicial Circuit has unfunded authority due to this difference.

Original fund shift/Traffic revenue estimate, 2010: \$ 212,709
 Actual Traffic revenues, FY2020: \$ 132,275
 Total Request: \$ 80,434

Risk insurance premiums are developed by an allocation formulary across all covered State entities, by line of coverage. The formulary captures data elements such as the number of FTEs or vehicles covered, historical losses, the number of new claims reported in a fiscal year, and the amount of new payments paid in a fiscal year. Each element is then used to allocate that portion of total premiums across all cover entities. Risk management premiums are allocated based on use each year among all state agencies. This amount fluctuates widely among state agencies as their claims vary from year to year.

This request is to shift the risk management premiums to the General Revenue Fund and relieve the unfunded authority on the State Attorney Revenue Trust Fund brought on by the fluctuations in premiums due to the State's allocation method. Currently, the revenue stream of this fund is stagnant.

In July 2019, the Office of the State Attorney, 2nd Judicial Circuit was approved for 2 FTEs for the purpose of expanding the Diversion Management Pilot Program. Funding was approved in the amount of these 2 FTEs in the State Attorney Revenue Trust Fund. Anticipated new revenues in 21-22 are anticipated at \$0. Therefore, a fund shift is requested in order to properly fund this initiative.

Anticipated new revenue SARTF \$ 0
 2 FTEs \$ 128,565
 Proposed shift to GR \$ 128,565

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>						21500200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402960

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						128,565
						<u>128,565</u>
						=====

TRANSFER STATE ATTORNEYS REVENUE						3402970
TRUST FUND AUTHORITY TO GENERAL						010000
REVENUE - DEDUCT						
SALARIES AND BENEFITS						
STATE ATTNYS REVENUE TF	-STATE	128,565-				2058 1
=====						
SPECIAL CATEGORIES						
STATE ATTORNEY OPERATIONS						100000
						103225
STATE ATTNYS REVENUE TF	-STATE	80,434-				2058 1
=====						
RISK MANAGEMENT INSURANCE						
						103241
STATE ATTNYS REVENUE TF	-STATE	80,615-				2058 1
=====						
TOTAL: TRANSFER STATE ATTORNEYS REVENUE						3402970
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						
TOTAL ISSUE.....		289,614-				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - DEDUCT						3402970

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request restores unfunded authority resulting from an inadequate revenue stream from Traffic Fines by replacing Trust Fund budget authority with General Revenue budget authority.

This request restores unfunded authority resulting from an inadequate revenue stream from Trust Funds by replacing Trust Fund budget authority with General Revenue budget authority.

This request restores unfunded authority resulting from an inadequate revenue stream from State Attorney Revenue Trust Fund by replacing Trust Fund budget authority with General Revenue budget authority. See Issue Code 3402960-Add

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2058 STATE ATTNYS REVENUE TF						128,565-

						128,565-
						=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	9,091,773		1000
TRUST FUNDS	1,967,414	190,000	2000
TOTAL POSITIONS.....	114.00		
TOTAL PROG COMP.....	11,059,187	190,000	
TOTAL SALARY RATE.....	6,766,260		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,851,345			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,727,166			1000 1
STATE ATTNYS REVENUE TF -STATE	621,862			2058 1
GRANTS AND DONATIONS TF -STATE	7,213			2339 1
-RECPNT	244,877			2339 9
TOTAL GRANTS AND DONATIONS TF	252,090			2339
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	5,601,118			
=====				
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE	6,372			2058 1
GRANTS AND DONATIONS TF -RECPNT	5,068			2339 9
TOTAL APPRO.....	11,440			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	27,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	124,842			1000 1
STATE ATTNYS REVENUE TF -STATE	27,204			2058 1
GRANTS AND DONATIONS TF -RECPNT	76,701			2339 9
TOTAL APPRO.....	228,747			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-3RD JUD CIRCUIT							21500300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		19,169					2058 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		8,034					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		35,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,854					1000 1
STATE ATTNYS REVENUE TF -STATE		1,330					2058 1
GRANTS AND DONATIONS TF -RECPNT		516					2339 9

TOTAL APPRO.....		16,700					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	70.00						
TOTAL ISSUE.....		5,947,208					
TOTAL SALARY RATE.....	3,851,345						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		16,058					2058 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>							21500300
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,675					1000 1
STATE ATTNYS REVENUE TF -STATE		6,928					2058 1
GRANTS AND DONATIONS TF -STATE		80					2339 1
-RECPNT		2,729					2339 9
TOTAL GRANTS AND DONATIONS TF		2,809					2339
TOTAL APPRO.....		62,412					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,415					1000 1
STATE ATTNYS REVENUE TF -STATE		4,789					2058 1
GRANTS AND DONATIONS TF -STATE		55					2339 1
-RECPNT		1,886					2339 9
TOTAL GRANTS AND DONATIONS TF		1,941					2339
TOTAL APPRO.....		43,145					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>							21500300
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		117,507					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		96,074					1000 1
STATE ATTNYS REVENUE TF -STATE		12,635					2058 1
GRANTS AND DONATIONS TF -STATE		146					2339 1
-RECPNT		4,976					2339 9
TOTAL GRANTS AND DONATIONS TF		5,122					2339
TOTAL APPRO.....		113,831					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		113,831					
TOTAL SALARY RATE.....		117,507					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		2					1000 1
STATE ATTNYS REVENUE TF -STATE		1					2058 1
TOTAL APPRO.....		3					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>				21500300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	27,000-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	56,000	56,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Third Judicial Circuit encompasses the 7 counties of Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor. While the office provides prosecution services in 7 counties, offices are only located in four of those counties: Columbia, Dixie, Suwannee, and Taylor. This office maintains a pool of state owned vehicles for employees to use for their travel to courthouses in other counties, depositions, victim interviews, and meetings with law enforcement related to cases. In addition, employees who are traveling to training throughout the state may use a state vehicle to avoid reimbursement of mileage for use of a privately owned vehicle. For Fiscal Year 2021-2022, two (2) vehicles will meet the replacement criteria that has been set by Department of Management Services, Bureau of Motor Vehicles. It is imperative that this office have an adequate pool of reliable vehicles for travel between the 7 counties of this circuit and other areas of the state as necessary.

The vehicles meeting the replacement criteria are:

State Vehicle # 38663. 2013 Chevrolet Impala sedan, VIN # 2G1WF5E36D1177129. This vehicle was wrecked in May 2020. The vehicle was totaled by the other driver's insurance company. The Department of Management Services (DMS) approved the disposal of this vehicle on May 19, 2020, DMS Req. No. 2020-05-19-0001.

State Vehicle # Y1199, 2016 Chevrolet Impala sedan, VIN # 2G1WA5E34G119281. This vehicle will reach the drop-dead mileage of 120,000 by FY 2021-2022. The estimated mileage at FY 2021-2022 is 137,000.

This request is for two (2) sedan model vehicles at a cost of \$28,000 each.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>				21500300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	24,000	24,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the Spring of 2020, the world found itself in the middle of a pandemic caused by the novel coronavirus. This coronavirus, called COVID-19, caused the United States to come to a complete standstill for a time. Governor Ron DeSantis issued Executive Order # 20-51 on March 1, 2020 requesting that the Florida Department of Health issue a Public Health Emergency and declaring a State of Emergency in Florida. On March 9, 2020, Executive Order # 20-52 allowed for the closure of State Buildings as necessary to help mitigate the COVID-19 virus and unnecessary exposure to employees and citizens. Essential businesses were still allowed to operate but ALL businesses were encouraged to allow employees to work from home. Although Floridians have been occasionally prevented from going to work due to the aftermath of a hurricane or other natural event, those events were usually short periods of time and they did not affect the entire state all at once. The State Attorney's Office, 3rd Judicial Circuit conducts most of the case related work in a "paperless" environment with a staff of approximately 66 FTE. Each attorney uses a laptop in the office for processing case related paperwork, and in court to view and discuss case matters during arraignments, hearings, pre-trials, and trials. Unfortunately, legal assistants, victim advocates, and other support staff do not have access to a laptop. This prevented the support staff from working in a remote environment. Due to the lengthy duration and community spread of the COVID-19 virus along with the continued disruption to the court system, providing all staff in our circuit with a laptop is essential to provide for the most efficient use of our employee and so that the judicial process may continue in a smooth manner. This budget issue is for sixteen (16) Dell laptops at a cost of \$1500 each. These laptops would be assigned to support staff to allow them to remotely connect to office servers and continue to handle their job duties.

This budget issue is in support of all prosecutions: Felony, Misdemeanor, and Juvenile.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,025			1000 1
STATE ATTNYS REVENUE TF -STATE	4,212			2058 1
GRANTS AND DONATIONS TF -STATE	49			2339 1
-RECPNT	1,659			2339 9
TOTAL GRANTS AND DONATIONS TF	1,708			2339
TOTAL APPRO.....	37,945			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,011			1000 1
STATE ATTNYS REVENUE TF -STATE	3,421			2058 1
GRANTS AND DONATIONS TF -STATE	39			2339 1
-RECPNT	1,347			2339 9
TOTAL GRANTS AND DONATIONS TF	1,386			2339
TOTAL APPRO.....	30,818			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,177,098	24,000		1000
TRUST FUNDS	1,127,322	56,000		2000
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....	6,304,420	80,000		
TOTAL SALARY RATE.....	3,968,852			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>							21500400
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		19,289,757					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,891,337					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		2,865,783					2058 1
=====							
GRANTS AND DONATIONS TF -STATE		778,858					2339 1
-FEDERL		922,033					2339 3
-RECPNT		346,840					2339 9

TOTAL GRANTS AND DONATIONS TF		2,047,731					2339
=====							
TOTAL POSITIONS.....		364.00					
TOTAL APPRO.....		27,804,851					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		140,197					1000 1
=====							
FORFEIT/INVES SUPPORT TF -STATE		55,000					2316 1
=====							
GRANTS AND DONATIONS TF -FEDERL		50,000					2339 3
-RECPNT		33,189					2339 9

TOTAL GRANTS AND DONATIONS TF		83,189					2339
=====							
TOTAL APPRO.....		278,386					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		250,000					2316 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>							21500400
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF	-FEDERL	799,355					2339 3
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND	-STATE	279,262					1000 1
=====							
STATE ATTNYS REVENUE TF	-STATE	30,008					2058 1
=====							
FORFEIT/INVES SUPPORT TF	-STATE	210,800					2316 1
	-FEDERL	100,000					2316 3

TOTAL FORFEIT/INVES SUPPORT TF		310,800					2316
=====							
GRANTS AND DONATIONS TF	-FEDERL	39,933					2339 3
	-RECPNT	10,271					2339 9

TOTAL GRANTS AND DONATIONS TF		50,204					2339
=====							
TOTAL APPRO.....		670,274					
=====							
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF	-STATE	132,805					2058 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	11,404					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	6,150					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		75,247		1000 1
STATE ATTNYS REVENUE TF -STATE		7,212		2058 1
GRANTS AND DONATIONS TF -STATE		4,383		2339 1
TOTAL APPRO.....		86,842		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		364.00		
TOTAL ISSUE.....		30,040,067		
TOTAL SALARY RATE.....		19,289,757		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		105,982		2058 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		223,201		1000 1
STATE ATTNYS REVENUE TF -STATE		27,951		2058 1
GRANTS AND DONATIONS TF -STATE		7,588		2339 1
-FEDERL		8,985		2339 3
-RECPNT		3,380		2339 9
TOTAL GRANTS AND DONATIONS TF		19,953		2339
TOTAL APPRO.....		271,105		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	162,254			1000 1
STATE ATTNYS REVENUE TF -STATE	20,319			2058 1
GRANTS AND DONATIONS TF -STATE	5,516			2339 1
-FEDERL	6,532			2339 3
-RECPNT	2,457			2339 9
TOTAL GRANTS AND DONATIONS TF	14,505			2339
TOTAL APPRO.....	197,078			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	608,411			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	467,725			1000 1
STATE ATTNYS REVENUE TF -STATE	58,572			2058 1
GRANTS AND DONATIONS TF -STATE	15,902			2339 1
-FEDERL	18,828			2339 3
-RECPNT	7,083			2339 9
TOTAL GRANTS AND DONATIONS TF	41,813			2339
TOTAL APPRO.....	568,110			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	568,110			
TOTAL SALARY RATE.....	608,411			
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12			1000 1
STATE ATTNYS REVENUE TF -STATE	6			2058 1
GRANTS AND DONATIONS TF -STATE	3			2339 1
TOTAL APPRO.....	21			
=====		=====		=====
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	250,000-			2316 1
=====		=====		=====
GRANTS AND DONATIONS TRUST FUND				
AUTHORITY ADJUSTMENT				2103048
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -FEDERL	100,620-			2339 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
GRANTS AND DONATIONS TRUST FUND				
AUTHORITY ADJUSTMENT				2103048
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -FEDERL	50,000-			2339 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -FEDERL	96,084-			2339 3
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -FEDERL	9,349-			2339 3
TOTAL: GRANTS AND DONATIONS TRUST FUND				2103048
AUTHORITY ADJUSTMENT				
TOTAL ISSUE.....	256,053-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	150,000	150,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is needed to purchase five vehicles to replace aging fleet. VIN # Estimated Mileage as of 6/30/2020

VIN #	ESTIMATED MILEAGE
3GYFK62877G314562	165,966
2G1WF5E38D1144512	145,343
2G1WF5E37C1190888	137,487
2G1WF5E39D1145484	123,420
2G1WF5EK0B1168446	136,641

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	155,908			1000 1
STATE ATTNYS REVENUE TF -STATE	19,524			2058 1
GRANTS AND DONATIONS TF -STATE	5,301			2339 1
-FEDERL	6,276			2339 3
-RECPNT	2,361			2339 9
TOTAL GRANTS AND DONATIONS TF	13,938			2339
TOTAL APPRO.....	189,370			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	115,896			1000 1
STATE ATTNYS REVENUE TF -STATE	14,514			2058 1
GRANTS AND DONATIONS TF -STATE	3,940			2339 1
-FEDERL	4,666			2339 3
-RECPNT	1,755			2339 9
TOTAL GRANTS AND DONATIONS TF	10,361			2339
TOTAL APPRO.....	140,771			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>				21500400
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
RECIDIVISM PREVENTION UNIT				3001290
SALARY RATE				000000
SALARY RATE.....	49,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	72,414			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	3,973	2,777		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
=====				
TOTAL: RECIDIVISM PREVENTION UNIT				3001290
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	76,621	2,777		
TOTAL SALARY RATE.....	49,200			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

YAC is a problem-solving court designed to address the specific issues related to young adults from 18 to 24 years old. The State Attorney's Office refers cases each year to Problem Solving Courts throughout the Circuit and seeks to expand the range of diversion services. The YAC method avoids costly, prolonged incarceration, which has been shown to exacerbate, rather than reduce, the likelihood of recidivism by young offenders. Instead, YAC embeds participants in a structured environment with a dedicated and supportive case manager, judge, and prosecuting attorney who are specially trained in understanding the young adult brain and working with young adults. The program is intensive and demanding. It will require a coordinator to screen, track, and report the outcomes of the program. The coordinator will have to be familiar with the court system, employment opportunities, community organizations, and the SAO.

The SAO seeks funding for a Young Adult Court Coordinator. The coordinator would be responsible for managing the daily operations of the court. Importantly, the coordinator would be responsible for reviewing the referrals to YAC, coordinating the risk assessment staffing of the participants, and managing the program. YACs and similar programs in other jurisdictions substantially reduced recidivism among their participants at a fraction of the cost of incarcerating

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>				21500400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
RECIDIVISM PREVENTION UNIT				3001290

them. A YAC Coordinator is essential to the success of the program.

The SAO seeks funding for a Young Adult Court Coordinator. The coordinator would be responsible for managing the daily operations of the court. Importantly, the coordinator would be responsible for reviewing the referrals to YAC, coordinating the risk assessment staffing of the participants, and managing the program. YACs and similar programs in other jurisdictions substantially reduced recidivism among their participants at a fraction of the cost of incarcerating them. A YAC Coordinator is essential to the success of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	49,200		23,214	72,414	0.00	72,414
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							72,414
	1.00	49,200		23,214	72,414		72,414
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CRIME ANALYST				3003070
SALARY RATE				000000
SALARY RATE.....	60,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	85,120			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	3,973	2,777		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
=====				
TOTAL: CRIME ANALYST				3003070
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	89,327	2,777		
TOTAL SALARY RATE.....	60,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As a direct response to persistence violent crime in Jacksonville, and in collaboration with the State Attorney's Office (SAO), the Jacksonville Sheriff's Office (JSO), and the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), in 2017 the City of Jacksonville (City) appropriated one-million dollars to build and implement a Crime Gun Intelligence Center or CGIC. The CGIC concept employs a holistic approach to gun crime investigation, using NIBIN as the cornerstone technology. The key phases of the CGIC approach are a comprehensive collection of evidence, timeliness, investigative follow-up, and implementing a feedback loop. In 2013, the ATF partnered with the Denver Police Department to create the first CGIC. CGICs in other cities such as Chicago, Milwaukee, and Denver is staffed with a diverse and highly-trained workforce and use criminal intelligence and specialized skills to provide a coordinated law enforcement response to violent gun crime.

The Jacksonville CGIC became fully operational in April 2019. The SAO seeks funding to hire a full-time analyst to assign to the CGIC. The ideal candidate will possess extensive experience in the detection and investigation of gun crime and gang-related violence. Candidates for the position will likely include current and former law enforcement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
<u>PGM: SA-4TH JUD CIRCUIT</u>						
PUBLIC PROTECTION						
<u>LEGAL REPRESENTATION</u>						
WORKLOAD						
CRIME ANALYST						
						21000000
						21500000
						21500400
						12
						<u>1203.00.00.00</u>
						3000000
						3003070

officers who are familiar with and who has experience investigating gun crimes violence

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6535 CRIME INTELLIGENCE ANALYST							
N0001 001	1.00	60,000		25,120	85,120	0.00	85,120
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,120
	1.00	60,000		25,120	85,120		85,120
=====							

ENHANCED SALARY INCENTIVE PAYMENTS	3008A10
SPECIAL CATEGORIES	100000
SALARY INCENTIVE PAYMENTS	103290
GENERAL REVENUE FUND -STATE	5,596
	1000 1
=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SAO 4 is currently not fully funded for salary incentive for investigators, Yearly, the agency must transfer funds to cover this cost. Funding increase from \$11,404 to \$17,000 is needed to cover the full cost of the salary incentive.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>				21500400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DIGITAL DATA DISPLAY SYSTEM				36213C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	93,000	78,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of the State Attorney of the Fourth Judicial Circuit of Florida is seeking funding to purchase access to Cellebrite's Pathfinder software program. Cellebrite's Pathfinder is an analytics software platform that digests data from digital sources, such as cellphone extractions and social media accounts, and presents the data in a meaningful, readily usable display. This digital data shows evidence of all stages of a crime - from planning and organizing, to executing and concealing. Our law enforcement partners have been working diligently to lawfully preserve and collect this data but are often overwhelmed by the reports or returns of data that they receive. The State Attorney's Office needs a technological tool that is capable of parsing through and effectively analyzing the data we receive, in order to make more significant and impactful connections, and in order to be able to take full advantage of the data that is at our fingertips. The Cellebrite Pathfinder program would meet this immense need and would become our key tool in being able to most effectively prosecute violent crime.

Initial Set up Cost

Software \$60,000
 Server \$18,000
 Training \$15,000
 TOTAL \$93,000

Recurring Cost -

Annual Licensure Fee 25% of software cost - \$15,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>				21500400
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS				
FOR NEW ASSISTANT STATE ATTORNEYS				3800270
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	2,900		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Practicing with Professionalism is one-day seminar providing a broad overview of ethical and professional issues designed for new lawyers in fulfillment of phase 1 of the Basic Skills Course Requirement. The Florida Supreme Court in The Florida Bar Re: Amendment to Rules Regulating The Florida Bar, Rule 6-12 (Basic Skills Course Requirement, 524 So. 2d 634 (Fla. 1988), made Practicing with Professionalism, mandatory for attorneys admitted to The Florida Bar after October 1, 1988. Effective on May 12, 2005, the Supreme Court of Florida amended Rule 6-12.3 and Rule 6-12.4. These amended rules state that in addition to attending Practicing with Professionalism, new admittees must attend three "basic" level substantive continuing legal education programs presented by the YLD. The Basic Skills Course Requirement must be completed within the initial 3-year continuing legal education cycle after admission to The Florida Bar or within two years after the expiration of any exempt status. The Practicing with Professionalism requirement must be met within the first year of admission to The Florida Bar or one year before being admitted to The Florida Bar. The current registration fee for the Practicing with Professionalism seminar \$145.

OTHER PROGRAMS				4200000
FLORIDA BAR DUES				4204020
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	32,595		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office for the Fourth Judicial Circuit requests funding for Florida Bar dues expense. The Florida Legislator has given the authority to pay for Florida Bar dues.

123 Assistant State Attorneys (ASAs)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>						21500400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
FLORIDA BAR DUES						4204020

Base rate of \$265 x 123 ASAs = \$32,595

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	24,978,632		233,554			1000
TRUST FUNDS	6,477,858					2000
TOTAL POSITIONS.....	366.00					
TOTAL PROG COMP.....	31,456,490		233,554			
TOTAL SALARY RATE.....	20,007,368					
	=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>							21500500
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,606,723					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,628,458					1000 1
STATE ATTNYS REVENUE TF -STATE		2,297,697					2058 1
GRANTS AND DONATIONS TF -STATE		1,276,050					2339 1
-RECPNT		257,034					2339 9
TOTAL GRANTS AND DONATIONS TF		1,533,084					2339
TOTAL POSITIONS.....		244.00					
TOTAL APPRO.....		20,459,239					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		69,880					1000 1
STATE ATTNYS REVENUE TF -STATE		157,035					2058 1
GRANTS AND DONATIONS TF -STATE		61,500					2339 1
-RECPNT		101,193					2339 9
TOTAL GRANTS AND DONATIONS TF		162,693					2339
TOTAL APPRO.....		389,608					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		46,000					2058 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		438,267					1000 1
STATE ATTNYS REVENUE TF -STATE		61,250					2058 1
GRANTS AND DONATIONS TF -RECPNT		8,000					2339 9
TOTAL APPRO.....		507,517					
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		55,472					2058 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		15,740					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		41,500					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		48,334					1000 1
STATE ATTNYS REVENUE TF -STATE		5,569					2058 1
GRANTS AND DONATIONS TF -STATE		3,355					2339 1
TOTAL APPRO.....		57,258					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	244.00						
TOTAL ISSUE.....	21,572,334						
TOTAL SALARY RATE.....	13,606,723						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>							21500500
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		5,815					2058 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		177,404					1000 1
STATE ATTNYS REVENUE TF -STATE		24,511					2058 1
GRANTS AND DONATIONS TF -STATE		13,606					2339 1
-RECPNT		2,742					2339 9
TOTAL GRANTS AND DONATIONS TF		16,348					2339
TOTAL APPRO.....		218,263					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		117,743					1000 1
STATE ATTNYS REVENUE TF -STATE		16,268					2058 1
GRANTS AND DONATIONS TF -STATE		9,031					2339 1
-RECPNT		1,819					2339 9
TOTAL GRANTS AND DONATIONS TF		10,850					2339
TOTAL APPRO.....		144,861					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,564					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		146,425					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		416,100					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		320,883					1000 1
STATE ATTNYS REVENUE TF -STATE		44,335					2058 1
GRANTS AND DONATIONS TF -STATE		24,611					2339 1
-RECPNT		4,959					2339 9
TOTAL GRANTS AND DONATIONS TF		29,570					2339
TOTAL APPRO.....		394,788					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		394,788					
TOTAL SALARY RATE.....		416,100					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7					1000 1
STATE ATTNYS REVENUE TF -STATE		4					2058 1
GRANTS AND DONATIONS TF -STATE		3					2339 1
TOTAL APPRO.....		14					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF LUMP SUM DISTRIBUTION							1600050
SALARY RATE							000000
SALARY RATE.....		307,354					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4.00 467,451					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		63,419	10,742				1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,080					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		400					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LUMP SUM DISTRIBUTION				1600050
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
TOTAL: REAPPROVAL OF LUMP SUM DISTRIBUTION				1600050
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	533,286	10,742		
TOTAL SALARY RATE.....	307,354			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To effectively prosecute the expected Capital Felony Cases for fiscal year 20/21, SA05 will need to staff this unit with the following:

Salaries and Benefits:

Assistant State Attorney 2.00 \$330,314
 Investigator 1.00 \$78,955
 Secretary III 1.00 \$58,182
 (Includes benefits, taxes, and retirement).
 Total-\$467,451

General Revenue Operations:

Bright House Networks \$16,100
 Office Supplies and software licenses \$6,000
 Bar Dues 2 x \$265 = \$530.00
 Verizon \$2,065.00
 Vehicle Maintenance, Gas, E-Z pass and parking \$21,900.
 Total-\$46,595.

Incentives CJIP:

Jeff Pfannerstill-Investigator
 \$90.00 per month
 Total-\$1,080.00

General Revenue Lease/Purchase Equipment:

Printer Lease/Maintenance

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>							21500500
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF LUMP SUM DISTRIBUTION							1600050

Total-\$400

STATE ATTORNEY DUE PROCESS Please see attached listing of cases.

Includes defense experts time for deposition, transcription costs, records subpoenaed, including medical, school, work, etcetera and, prosecution experts.

Travel -(3) employees, 216 days at a daily cost of \$200

Out-of-State Travel for Victim/Witness (airfare, hotel)

Total Due Process \$432,047

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6102 SECRETARY II							
N0002 001	1.00	37,104		21,078	58,182	0.00	58,182
6661 INVESTIGATOR I							
N0003 001	1.00	48,770		30,185	78,955	0.00	78,955
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	221,480		108,834	330,314	0.00	330,314

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							467,451
	4.00	307,354		160,097	467,451		467,451
	=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		46,000-					2058 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		106,961					1000 1
STATE ATTNYS REVENUE TF -STATE		14,778					2058 1
GRANTS AND DONATIONS TF -STATE		8,204					2339 1
-RECPNT		1,653					2339 9
TOTAL GRANTS AND DONATIONS TF		9,857					2339
TOTAL APPRO.....		131,596					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		84,102					1000 1
STATE ATTNYS REVENUE TF -STATE		11,620					2058 1
GRANTS AND DONATIONS TF -STATE		6,451					2339 1
-RECPNT		1,299					2339 9
TOTAL GRANTS AND DONATIONS TF		7,750					2339
TOTAL APPRO.....		103,472					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-5TH JUD CIRCUIT							21500500
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,117					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		104,589					
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
SALARY RATE							000000
SALARY RATE.....		77,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00 129,466					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		8,178	5,188				1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		468					1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		138,112	5,188				
TOTAL SALARY RATE.....	77,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SA05 is comprised of 5 counties, Citrus, Hernando, Lake, Marion, and Sumter. Last year the Legislature included a new Citrus county judge in the budget and Governor Ron DeSantis approved the position. The additional position is necessary because of the new laws that shift the jurisdiction of some cases from circuit to county court:

The low-end value of a grand theft charge was raised from \$300 to \$750 to charge someone with a felony. That will increase the number of misdemeanor cases, since the felony threshold will be higher.

The county court docket is up to 10,000 to 12,000 cases a year. The state considers 6,500 cases annually a full load for a county court judge. Workload is generally 60% criminal, 40% civil.

Due to the increase workload of adding a new judge in Citrus county, SA05 is requesting 1 Assistant State Attorney position to effectively handle cases for this additional workload.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6103 SECRETARY III							
N0002 001	1.00	27,000		19,296	46,296	0.00	46,296
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	50,000		33,170	83,170	0.00	83,170

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							129,466
	2.00	77,000		52,466	129,466		129,466
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
SPECIAL PROSECUTION UNIT FOR				
VETERANS				3004500
SALARY RATE				000000
SALARY RATE.....	100,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	166,340			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	9,346	5,554		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
=====				
TOTAL: SPECIAL PROSECUTION UNIT FOR				3004500
VETERANS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	176,154	5,554		
TOTAL SALARY RATE.....	100,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These positions will cover multiple specialty courts such as: Veteran's Court, Drug Court, and Mental Health Court. The State Attorney's Office for the Fifth Circuit is requesting (1) Assistant State Attorney in Marion county and (1) for the tri-county area, Citrus, Hernando, and Sumter.

During 2013 legislative session, the Legislature approved funding for a newly created special court division program for Veterans. This new program requires an Assistant State Attorney who is experienced in handling Felony, Misdemeanor, Juvenile and Civil cases. The attorney will work with law enforcement, the veteran's hospital personnel, social workers and defense attorneys to ensure that criminal offenses are addressed properly while still taking into consideration the special needs of returning veterans.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
SPECIAL PROSECUTION UNIT FOR				
VETERANS				3004500

There are several goals for mental health court: Improve public safety by reducing criminal recidivism, reduce court and correction related costs through administrative efficiencies, and often by providing an alternative to incarceration. Monitoring and treating offenders with serious mental illness in mental court can be more effective, efficient, and less expensive than the remedies available through traditional justice system approaches.

All Law Enforcement agencies within the Fifth Judicial Circuit participate in an organized force against drug trafficking and pill mills. The State Attorney's Office has a serious need for Assistant State Attorney's to give legal advice and prosecute these cases.

These issues impact all of our agency activities including Felony, Misdemeanor, Juvenile and Civil cases; therefore, it is critical that we have sufficient funding to provide quality public safety.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,340
	2.00	100,000		66,340	166,340		166,340

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CAREER CRIMINAL PROSECUTION				3009620
SALARY RATE				000000
SALARY RATE.....	100,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
		166,340		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		9,346	5,554	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		468		1000 1
=====				
TOTAL: CAREER CRIMINAL PROSECUTION				3009620
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		176,154	5,554	
TOTAL SALARY RATE.....	100,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CAREER CRIMINAL PROSECUTION				3009620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,340
	2.00	100,000		66,340	166,340		166,340

PUBLIC RECORDS REQUEST WORKLOAD							3009700
SALARY RATE							000000
SALARY RATE.....	100,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	166,340					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	9,346	5,554					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
PUBLIC RECORDS REQUEST WORKLOAD				3009700
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
TOTAL: PUBLIC RECORDS REQUEST WORKLOAD				3009700
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	176,154	5,554		
TOTAL SALARY RATE.....	100,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Government in the Sunshine is a worthy goal and a necessary obligation of government. Access to public records is central to that obligation. There is, however, a cost to providing public records and the cost is increasing exponentially. This issue serves to facilitate the State Attorney's desire to be as transparent and responsive to public records requests while not compromising our core mission. This issue provides funding for personnel and operating expenses to effectively and efficiently meet public records demands. Public records demands are becoming more time consuming and more sophisticated. They include frequent demands by defense attorneys for all manner of records such as prosecutor personnel files, demands by families of victims, demands by businesses and research groups seeking records which serve their singular business or research interests. Many businesses simply want to get an upper hand on their competitors. While these efforts have the potential to save money for the taxpayers of Florida, they cost time and money in order to comply. Another notable group seeking public records is prison or jail inmates. Public records requests are significantly higher during election seasons, which any elected official well knows. While the public is entitled to the records and we want to insure they get them, it cannot be overlooked that time spent by attorneys and staff dealing with these demands takes time away for our core mission and, thus, to some degree, impairs our ability to do our part in securing public safety. Furthermore, there is the growing potential for and the real cost of litigation with those who request public records and take exception with the timeliness of a response or as to the content of a response. Attorney involvement is now necessary to make decisions on legal matters as to redactions, costs and citizen protections under HIPPA. Redaction is becoming a greater workload issue than retrieval of records. State Attorney offices do not compile collective data with respect to public records requests, however some circuits report a 250% increase in the last several years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
PUBLIC RECORDS REQUEST WORKLOAD				3009700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							166,340
	2.00	100,000		66,340	166,340		166,340

AUDIT FINDINGS AND RECOMMENDATIONS							4A00000
INTERNAL AUDITOR							4A00010
SALARY RATE							000000
SALARY RATE.....	50,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	73,355					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	3,793	2,777					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>				21500500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
INTERNAL AUDITOR				4A00010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
TOTAL: INTERNAL AUDITOR				4A00010
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	77,382	2,777		
TOTAL SALARY RATE.....	50,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Per The Auditor General's Report June 4, 2019:

An internal audit function can provide additional assurance that internal controls are designed properly and operating effectively, and can promote compliance with applicable laws, contracts, and established policies and procedures. The Government Finance Officers Association (GFOA) recommends governments consider establishing an internal audit function to assist management in monitoring the design and proper functioning of internal control policies and procedures, provide an additional level of control and help to improve government's overall control environment, and play a valuable role in conducting performance audits, special investigations, and studies.7

Recommendation: We recommend that the Legislature consider whether the JAC and the other judicial agencies should employ, or otherwise provide for, an internal auditor with the qualifications and duties prescribed in State law for State agency directors of auditing. We also recommend that the JAC consider requesting the necessary positions and funding from the Legislature to implement an internal audit function.

- 7 GFOA publication titled Internal Audit Function.
- 8 Section 20.055, Florida Statutes.
- 9 Chapter 2016-66, Laws of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
INTERNAL AUDITOR						4A00010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
NEW POSITIONS						
6261 AUDITOR I						
N0001 001						
1.00	50,000		23,355	73,355	0.00	73,355
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	50,000		23,355	73,355		73,355

OTHER PROGRAMS						4200000
FULL RESTORATION OF BUDGET						
REDUCTIONS						4200300
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND	-STATE	1	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Since we have already had to leave positions vacant as employees leave in order to accomplish the budget reductions referenced in issue code 4205610, we would hope that the next year will bring a restoration of the full amount of the budget. We are asking a lot of individual employees to manage the growing caseloads caused by the COVID shutdown of the courts; asking them to maintain that workload and pace would be categorically unfair. If we cannot replace the empty positions with experienced prosecutors, we have concerns about our ability to do the work that the citizens of our circuit should expect on the more serious cases. A restoration to previous budget levels would allow us to achieve some

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				4200000
REDUCTIONS				4200300

of that.

NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225

GENERAL REVENUE FUND -STATE 1 1 1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

While we recognize that the quarterly reduction in releases was necessary to get ahead of any potential shortfall in the present budget year, it will be practically insurmountable to survive any additional cuts. If we face anything greater than the present annualized 6% reduction, we will have to consider reductions in prosecution of entire categories of criminal activity. Our utmost concern is public safety, so we hope we are able to achieve a bare minimum of the current releases.

TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	19,329,204	35,371		1000
TRUST FUNDS	4,475,864			2000
TOTAL POSITIONS.....	257.00			
TOTAL PROG COMP.....	23,805,068	35,371		
TOTAL SALARY RATE.....	14,757,177			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,174,362			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,150,615			1000 1
STATE ATTNYS REVENUE TF -STATE	3,470,339			2058 1
GRANTS AND DONATIONS TF -STATE	3,872,464			2339 1
-RECPNT	147,974			2339 9
TOTAL GRANTS AND DONATIONS TF	4,020,438			2339
TOTAL POSITIONS.....	460.00			
TOTAL APPRO.....	35,641,392			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	57,222			1000 1
GRANTS AND DONATIONS TF -STATE	34,737			2339 1
TOTAL APPRO.....	91,959			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	63,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	361,061			1000 1
STATE ATTNYS REVENUE TF -STATE	482,453			2058 1
GRANTS AND DONATIONS TF -STATE	454,866			2339 1
TOTAL APPRO.....	1,298,380			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	219,686			2058 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	32,724			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,520			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	97,668			2058 1
GRANTS AND DONATIONS TF -STATE	12,078			2339 1
TOTAL APPRO.....	109,746			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	460.00			
TOTAL ISSUE.....	37,459,407			
TOTAL SALARY RATE.....	25,174,362			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF -STATE	56,948-			2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	294,362			1000 1
STATE ATTNYS REVENUE TF -STATE	36,301			2058 1
GRANTS AND DONATIONS TF -STATE	40,494			2339 1
-RECPNT	1,547			2339 9
TOTAL GRANTS AND DONATIONS TF	42,041			2339
TOTAL APPRO.....	372,704			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	206,082			1000 1
STATE ATTNYS REVENUE TF -STATE	25,414			2058 1
GRANTS AND DONATIONS TF -STATE	28,350			2339 1
-RECPNT	1,083			2339 9
TOTAL GRANTS AND DONATIONS TF	29,433			2339
TOTAL APPRO.....	260,929			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	261,277			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	777,814			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	583,031			1000 1
STATE ATTNYS REVENUE TF -STATE	71,901			2058 1
GRANTS AND DONATIONS TF -STATE	80,205			2339 1
-RECPNT	3,064			2339 9
TOTAL GRANTS AND DONATIONS TF	83,269			2339
TOTAL APPRO.....	738,201			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	738,201			
TOTAL SALARY RATE.....	777,814			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	75			2058 1
GRANTS AND DONATIONS TF -STATE	9			2339 1
TOTAL APPRO.....	84			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	25,000-			2058 1
ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2103014
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	38,000-			2058 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	54,000	54,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REPLACE	ASSET #	YEAR	MAKE/MODEL	VIN	EST MILEAGE	6/30/2021
2021-22	11626	2013	Dodge Charger	2C3CDXBG4DH655563	122,000	
2021-22	12308	2017	Chevy Silverado	3GCPCREH9HG345947	140,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>				21500600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The qualification for vehicle replacement is that vehicles have over 120,000 miles or aged over 12 years. Asset # 11626 and Asset # 12308 qualify by mileage.

The vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	194,344			1000 1
STATE ATTNYS REVENUE TF -STATE	23,967			2058 1
GRANTS AND DONATIONS TF -STATE	26,735			2339 1
-RECPNT	1,021			2339 9
TOTAL GRANTS AND DONATIONS TF	27,756			2339
TOTAL APPRO.....	246,067			

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	147,201			1000 1
STATE ATTNYS REVENUE TF -STATE	18,153			2058 1
GRANTS AND DONATIONS TF -STATE	20,250			2339 1
-RECPNT	774			2339 9
TOTAL GRANTS AND DONATIONS TF	21,024			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	186,378			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	249			1000 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	186,627			
=====				
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	270,219			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	458,882		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,207	18,341		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,638			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>				21500600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		489,727	18,341	
TOTAL SALARY RATE.....	270,219			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Chief Judge and Judicial Administration for the Sixth Judicial Circuit have decided to add an additional Domestic Violence Division for Pinellas County criminal court. The Chief Judge is closing an unrelated division that our office did not have any staff assignments. This will be a new criminal trial division and our office does not currently possess the available Assistant State Attorney personnel and non-attorney personnel to properly staff a new division. When new criminal divisions are created, it is necessary for the State Attorney to staff them accordingly.

This new criminal division project will require our office to fully staff a new division with additional Assistant State Attorneys (4), legal secretaries (2), and a witness coordinator (1). This request reflects the resources necessary for the State Attorney to staff one newly created criminal division based on the Florida Prosecuting Attorney's Association (FPAA) model.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0003 001	1.00	23,222		18,628	41,850	0.00	41,850
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6561 WITNESS COORDINATOR I							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
N0004 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	200,004		132,681	332,685	0.00	332,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							458,882
	7.00	270,219		188,663	458,882		458,882

ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	345,510						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	563,616					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	31,544	20,386					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,872		1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		597,032	20,386	
TOTAL SALARY RATE.....	345,510			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Sixth Circuit State Attorney's Office is currently an active participant in Diversion Specialty Courts in both Pinellas and Pasco counties, and has Assistant State Attorney personnel and support staff personnel assigned to the Diversion Specialty Courts. Our Office is an active participant, as well as one of the architects of the highly successful Veterans Treatment Court, one of the first of its kind in the State of Florida. Intervention for returning combat veterans is being made available to all divisions of the criminal court throughout the two-county Sixth Judicial Circuit. Our office is also an active participant in Adult Drug Treatment Court. In addition to Diversion Specialty Courts, our office administers a Worthless Check Diversion Program and administers Deferred Prosecution Pre Trial (post-arrest) Intervention. These Diversion Specialty Courts and Diversion Programs are available to Defendants in all divisions of the criminal courts throughout the two-county Sixth Judicial Circuit. Additionally, our office is currently endeavoring to create a Driving While Under the Influence (D.U.I.) Diversion Program, which will be made available to Defendants in all divisions of the criminal courts throughout the two-county Sixth Judicial Circuit. Besides the daily caseload management involved with Diversion Specialty Courts and Diversion Programs, there are extensive application and review procedures involved in the process.

Services provided as part of these Diversion Specialty Courts and Diversion Programs include outpatient treatment, non-secure residential treatment programs and intensive secure long-term residential treatment programs, anger management, batterer's intervention and other domestic violence counseling, random drug testing, GED assistance, transitional housing, and other services deemed appropriate. Our work includes partnering with law enforcement, defense counsel, the Veterans' Justice Outreach workers assigned from the U.S. Veterans' Administration, the Florida Department of Corrections, and County Probation, among others. There is an immense amount of work in the courtroom and outside the courtroom to ensure participants get the resources needed to be successful.

Over the years of our existing Diversion Specialty Courts and Diversion Programs, the workload has outgrown the available Assistant State Attorney personnel and support staff personnel. During the 2019 calendar year, the Adult Drug Treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>				21500600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

Diversion Court, the Veterans Treatment Diversion Court, the Worthless Check Diversion Program, and Deferred Prosecution Pre Trial (post-arrest) Intervention had a combined total of over 5,000 active participants during the calendar year. Currently, our office does not have the capability to dedicate the necessary Assistant State Attorney personnel and support staff personnel needed to address the current caseloads as well as the extensive application and review procedures involved in the process. With the addition of a D.U.I. Diversion Program, this workload will increase immediately and significantly. For instance, during 2019 calendar year, our office had over 3,000 D.U.I. cases referred that would qualify for application to the D.U.I. Diversion Program.

Our requested additional Assistant State Attorney personnel and support staff personnel are necessary to ensure that the stakeholders and the participants of these Diversion Specialty Courts and Diversion Programs have their required needs met by our office. We request a salary rate of \$72,000 for the additional Assistant State Attorney positions rather than the default rate due to the necessity of having seasoned Assistant State Attorneys with the requisite knowledge and background to handle the job description.

Link to Agency Activities: Felony and misdemeanor prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0004 001	2.00	46,444		37,257	83,701	0.00	83,701
6521 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6522 PROSECUTION SUPPORT SPECIALIST II							
N0003 001	1.00	30,308		19,880	50,188	0.00	50,188
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	216,000		122,597	338,597	0.00	338,597

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>					21500600
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
ADDITIONAL STAFFING FOR SPECIALTY					
DIVERSION COURTS					3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							563,616
	8.00	345,510		218,106	563,616		563,616

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	31,116,518	38,727					1000
TRUST FUNDS	9,168,660	54,000					2000
TOTAL POSITIONS.....	475.00						
TOTAL PROG COMP.....	40,285,178	92,727					
TOTAL SALARY RATE.....	26,567,905						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,548,069						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15,379,596						1000 1
STATE ATTNYS REVENUE TF -STATE	2,194,647						2058 1
FORFEIT/INVES SUPPORT TF -STATE	39						2316 1
GRANTS AND DONATIONS TF -RECPNT	739,927						2339 9
TOTAL POSITIONS.....	238.00						
TOTAL APPRO.....	18,314,209						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	20,024						1000 1
STATE ATTNYS REVENUE TF -STATE	73,887						2058 1
GRANTS AND DONATIONS TF -RECPNT	9,980						2339 9
TOTAL APPRO.....	103,891						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE	80,000						2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	353,296						1000 1
STATE ATTNYS REVENUE TF -STATE	168,874						2058 1
TOTAL APPRO.....	522,170						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>							21500700
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		66,597					2058 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		42,964					1000 1
GRANTS AND DONATIONS TF -RECPNT		2,380					2339 9
TOTAL APPRO.....		45,344					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		32,381					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		52,943					1000 1
STATE ATTNYS REVENUE TF -STATE		3,153					2058 1
GRANTS AND DONATIONS TF -RECPNT		685					2339 9
TOTAL APPRO.....		56,781					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	238.00						
TOTAL ISSUE.....	19,221,373						
TOTAL SALARY RATE.....	12,548,069						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	3,481-			2058 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	143,331			1000 1
STATE ATTNYS REVENUE TF -STATE	20,447			2058 1
GRANTS AND DONATIONS TF -RECPNT	6,895			2339 9
TOTAL APPRO.....	170,673			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	112,698			1000 1
STATE ATTNYS REVENUE TF -STATE	16,077			2058 1
GRANTS AND DONATIONS TF -RECPNT	5,422			2339 9
TOTAL APPRO.....	134,197			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	398,890			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	316,629			1000 1
STATE ATTNYS REVENUE TF -STATE	45,168			2058 1
GRANTS AND DONATIONS TF -RECPNT	15,232			2339 9
TOTAL APPRO.....	377,029			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	377,029			
TOTAL SALARY RATE.....	398,890			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8			1000 1
STATE ATTNYS REVENUE TF -STATE	2			2058 1
GRANTS AND DONATIONS TF -RECPNT	1			2339 9
TOTAL APPRO.....	11			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>				21500700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	80,000-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	140,000	140,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following vehicles meet the Minimum Replacement Criteria set by the Florida Department of Management Services and qualify for replacement with the FY 20/21 budget year. Each vehicle exceeds the replacement criteria of mileage in excess of 120,000 miles as set forth below and has a Replacement Eligibility Factor of 999, qualifying for "Dropdead Value". These vehicles are necessary in the performance of SA07 Circuit's critical mission that covers a four county area, much of it rural. Vehicles are used to respond to violent crime scenes on a 24/7 basis. Homicide scenes are often situated in remote, inaccessible areas, often late at night requiring Investigators and Assistant State Attorneys to be capable of responding preloaded with necessary equipment and supplies to conduct investigations at all hours of the night. An immediate response to all violent crimes is critical to identify the perpetrator, arrest them and bring them to justice. Vehicles are also used locate fugitives, serve warrants, and transport witnesses among other duties critical to this agencies mission

YEAR	MAKE/MODEL	VIN#	REPLACEMENT ELIGIBILITY FACTOR	MILEAGE
2013	CHEVY/IMPALA	2G1WF5E36D1144891	Dropdead 999	124,737
2014	FORD/TAURUS	1FAHP2D81EG171709	Dropdead 999	123,077
2014	FORD/TAURUS	1FAHP2D88EG171707	Dropdead 999	121,697
2013	CHEVY/IMPALA	2G1WF5E35D1144784	Dropdead 999	122,781
2013	CHEVY/IMPALA	2G1WF5E31D1103651	Dropdead 999	122,294
2014	FORD/TAURUS	1FAHP2D88EG171710	Dropdead 999	120,897
2017	FORD/EXPLORER	1FM5K7B84HGA04434	Dropdead 999	122,492

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	105,543			1000 1
STATE ATTNYS REVENUE TF -STATE	15,056			2058 1
GRANTS AND DONATIONS TF -RECPNT	5,077			2339 9
TOTAL APPRO.....	125,676			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80,499			1000 1
STATE ATTNYS REVENUE TF -STATE	11,484			2058 1
GRANTS AND DONATIONS TF -RECPNT	3,873			2339 9
TOTAL APPRO.....	95,856			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIP				3001060
SALARY RATE				000000
SALARY RATE.....	326,367			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	546,751			1000 1

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-7TH JUD CIRCUIT							21500700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	33,180	21,118					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,872						1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIIPS							3001060
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....	581,803	21,118					
TOTAL SALARY RATE.....	326,367						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A new County Court Division was funded by the 2019 Legislative session for Flagler County. It will be necessary to fund the positions requested for this agency to staff this new division. This request reflects the resources necessary to staff one newly created Court Division based on our experience and staffing models provided by the FPAA and the NDAA. This staffing model request will need to be duplicated for any new judgeships created by the 2020 Legislature. This agency does not have any excess staff to adequately cover this expansion.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6562 WITNESS COORDINATOR II N0003 001	1.00	23,222		18,628	41,850	0.00	41,850

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-7TH JUD CIRCUIT					21500700
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6663 INVESTIGATOR III							
N0004 001	1.00	50,383		30,703	81,086	0.00	81,086
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	4.00	200,004		132,681	332,685	0.00	332,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							546,751
	8.00	326,367		220,384	546,751		546,751

PRE-ARREST DIVERSION ASSISTANCE							3005140
SALARY RATE							000000
SALARY RATE.....	102,759						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	174,301					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	11,683	7,599					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>				21500700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PRE-ARREST DIVERSION ASSISTANCE				3005140
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: PRE-ARREST DIVERSION ASSISTANCE				3005140
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	186,686	7,599		
TOTAL SALARY RATE.....	102,759			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Getting Licensed Again to Drive (GLAD)
 In 2019, this agency handled 7,707 Driving with License Suspended cases. The 7th Circuit State Attorney's Office has implemented a diversion program where we assist these offenders in getting their licenses back whenever possible. The goal in prosecuting these cases is to get the drivers licensed, insured and registered. These cases have a tremendously detrimental impact on the daily lives of those affected. Many license suspensions are the direct result of ever-cascading financial impacts that result in license suspensions. Our program is creating individualized case plans for offenders outlining the steps necessary to obtain a valid license. These cases are immediately taken off the court docket and put into diversion at the court date and later dismissed upon successful completion of any additional conditions.

We got this program off the ground in 2019 in St. Johns County and have had an amazing amount of success. In 2019, we already have had 223 people enter this program. Most of these entrants are from the St. John's county office where we initially implemented the program. We have since expanded the program into Putnam and Flagler counties where we are seeing similar success. Our next step is to implement in our biggest county Volusia. To this point, we have absorbed the costs of this implementation for all the reasons stated above and the positive impact this program has across our Circuit. Even though our plan is to continue full speed ahead, additional funds to allow us more employees working on this would be very helpful.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>							21500700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
PRE-ARREST DIVERSION ASSISTANCE							3005140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	50,001		33,170	83,171	0.00	83,171

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							174,301

	3.00	102,759		71,542	174,301		174,301
=====							

OTHER PROGRAMS							4200000
FULL RESTORATION OF BUDGET							
REDUCTIONS							4200300
SALARY RATE							000000
SALARY RATE.....	132,758						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	214,794					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	11,683	7,559		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: FULL RESTORATION OF BUDGET				4200300
REDUCTIONS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	227,179	7,559		
TOTAL SALARY RATE.....	132,758			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a proposal for a pilot program for implementation of the expected passage of the new mental health legislation filed as House Bill 1005 in the 2019 Legislative Session expected to be refiled this year. Defendants with mental health issues comprise a large portion of the criminal justice system and present unique challenges that cannot be dealt with effectively in the criminal justice system as constituted. By identifying defendants with mental health issues and providing appropriate early intervention in diversion programs and/or the criminal justice system escalations of violence will be avoided and current incarceration costs can be reduced to cover implementation expenses. Working together the State Attorneys Office, judiciary, Sheriffs Office, Police Departments, Corrections Officials, County and Municipal officials have designed a program with the assistance of local mental health providers that is all inclusive and designed to address the myriad of mental health issues presented in the criminal justice system in a beneficial and cost effective manner utilizing the new and existing legislation. It will improve the mental health, physical health, and quality of life of those defendants enrolled in the program while reducing crime, interaction with law enforcement, incarceration, hospitalization, and homelessness for our community resulting in a net savings of funds at the state, county and municipal level including local hospitals. Treatments will be tailored by the mental health provider to meet the needs of the defendant, while the prosecutor pursues the path most appropriate based on the charges and condition of the defendant. The prosecution will proceed in conjunction with the treatment options ranging from an immediate diversion with treatment aspects, to diversion with outpatient treatment, to inpatient treatment with diversion, or treatment with a resolution of the case within the criminal justice system. The program will be comprised of both misdemeanors and felonies as accepted by prosecutors into the program. Defendants identified by the Volusia County Jail as falling within the purview of the program are approximately 30 -40% of their jail population. A conservative estimate would place the reduction in the daily jail population at 200 inmates. The jail estimates their daily cost at \$84 dollars per day which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>				21500700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300

would result in a daily savings of \$16,800 annualized to a savings of \$6,132,000 in jail expenses. Commensurate savings can be expected within all jails and the state correctional system as the program approaches full implementation. This program will dramatically reduce these costs as well as costs within the criminal justice system, local hospitals and emergency services, law enforcement and others. Defendants will be identified for inclusion in the program by law enforcement at the time of arrest, booking at the jail, First Appearances or as the case progresses through the system. Defendants may enter voluntarily or be placed in the program on an involuntary basis upon court order. The program will identify defendants with mental health issues at the earliest possible time beginning with initial contact with law enforcement, then later with an evaluation at the jail before First Appearances and finally as the case moves through the criminal justice system. The juncture of intervention and diversion would be dictated by the criminal charges and mental health of the defendant. While treatment resources will be needed for the Mental Health Treatment Provider we will also be able to work with existing programs such as Veterans Court and Drug Court to access and blend resources where available, blending resources from all of these programs in a comprehensive holistic approach to maximize the synergy that can be generated by the early identification of the defendant with mental health issues and inclusion in this program. The program will be monitored and evaluated based on the number of defendants identified and then included in the program, successful completion of diversion, reduced time of incarceration, and reduced rates of recidivism. Resulting reductions in episodes of acute illnesses, hospitalizations, unemployment and homelessness will be tracked as well along with the significant savings to the communities, state and local governments. Salary request for the ASA is set to employ someone with experience, skills and knowledge capable of implementing the program.

This issue will result in significant cost savings in Felony, Misdemeanor and Juvenile divisions.
 Link to Agency Activities: Prosecution of Felony, Misdemeanor and Juvenile cases.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	80,000		43,664	123,664	0.00	123,664

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>					21500700
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
OTHER PROGRAMS					4200000
FULL RESTORATION OF BUDGET					
REDUCTIONS					4200300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							214,794
	3.00	132,758		82,036	214,794		214,794

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,635,580	36,276					1000
TRUST FUNDS	3,541,422	140,000					2000
TOTAL POSITIONS.....	252.00						
TOTAL PROG COMP.....	21,177,002	176,276					
TOTAL SALARY RATE.....	13,508,843						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>							21500800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,962,842					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,776,537					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		971,717					2058 1
=====							
GRANTS AND DONATIONS TF -STATE		16,879					2339 1
-RECPNT		583,737					2339 9

TOTAL GRANTS AND DONATIONS TF		600,616					2339
=====							
TOTAL POSITIONS.....		135.00					
TOTAL APPRO.....		10,348,870					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		36,558					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		58,677					2058 1
=====							
GRANTS AND DONATIONS TF -STATE		9,629					2339 1
-RECPNT		24,700					2339 9

TOTAL GRANTS AND DONATIONS TF		34,329					2339
=====							
TOTAL APPRO.....		129,564					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		90,000					2058 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>							21500800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		204,761					1000 1
STATE ATTNYS REVENUE TF -STATE		24,396					2058 1
GRANTS AND DONATIONS TF -RECPNT		25,040					2339 9
TOTAL APPRO.....		254,197					
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		41,150					2058 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		8,506					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,306					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE ATTNYS REVENUE TF -STATE		31,095					2058 1
GRANTS AND DONATIONS TF -RECPNT		1,104					2339 9
TOTAL APPRO.....		32,199					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	135.00						
TOTAL ISSUE.....	10,911,792						
TOTAL SALARY RATE.....	6,962,842						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	15,673-			2058 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	86,800			1000 1
STATE ATTNYS REVENUE TF -STATE	9,610			2058 1
GRANTS AND DONATIONS TF -STATE	167			2339 1
-RECPNT	5,769			2339 9
TOTAL GRANTS AND DONATIONS TF	5,936			2339
TOTAL APPRO.....	102,346			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,562			1000 1
STATE ATTNYS REVENUE TF -STATE	7,702			2058 1
GRANTS AND DONATIONS TF -STATE	134			2339 1
-RECPNT	4,624			2339 9
TOTAL GRANTS AND DONATIONS TF	4,758			2339
TOTAL APPRO.....	82,022			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	211,878			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	170,335			1000 1
STATE ATTNYS REVENUE TF -STATE	18,859			2058 1
GRANTS AND DONATIONS TF -STATE	327			2339 1
-RECPNT	11,322			2339 9
TOTAL GRANTS AND DONATIONS TF	11,649			2339
TOTAL APPRO.....	200,843			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	200,843			
TOTAL SALARY RATE.....	211,878			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	24			2058 1
GRANTS AND DONATIONS TF -RECPNT	1			2339 9
TOTAL APPRO.....	25			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>				21500800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Requesting a realignment of General Revenue funding from Operations to Salaries and Benefits. This issue is for Alachua, Baker, Bradford, Gilchrist, Levy and Union counties and impacts all our agency activities including Felony, Misdemeanor, Juvenile and Civil Cases.

Reference corresponding issue code 2000200 for the amount to delete from the Operations category.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

50,000

50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	50,000-			1000 1

AGENCY ISSUE NARRATIVE:				
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Requesting a realignment of General Revenue funding from Operations to Salaries and Benefits. This issue is for Alachua, Baker, Bradford, Gilchrist, Levy and Union counties and impacts all our agency activities including Felony, Misdemeanor, Juvenile and Civil Cases.				
Reference corresponding issue code 2000100 for the amount to add to the Salaries and Benefits category.				

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	90,000-			2058 1

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	56,778			1000 1
STATE ATTNYS REVENUE TF -STATE	6,286			2058 1
GRANTS AND DONATIONS TF -STATE	109			2339 1
-RECPNT	3,774			2339 9
TOTAL GRANTS AND DONATIONS TF	3,883			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>				21500800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		66,947		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		49,687		1000 1
STATE ATTNYS REVENUE TF -STATE		5,501		2058 1
GRANTS AND DONATIONS TF -STATE		96		2339 1
-RECPNT		3,303		2339 9
TOTAL GRANTS AND DONATIONS TF		3,399		2339
TOTAL APPRO.....		58,587		
=====				
WORKLOAD				3000000
INCREASED STATE ATTORNEY FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND (FIST)				3009500
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
FORFEIT/INVES SUPPORT TF -FEDERL		27,026		2316 3
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit is requesting \$27,026 in Operations authority to provide our investigators with necessary equipment and programs needed to perform their duties during the fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>				21500800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,466,830			1000
TRUST FUNDS	1,877,085			2000
TOTAL POSITIONS.....	135.00			
TOTAL PROG COMP.....	11,343,915			
TOTAL SALARY RATE.....	7,174,720			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,470,766			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,486,113			1000 1
STATE ATTNYS REVENUE TF -STATE	1,591,871			2058 1
GRANTS AND DONATIONS TF -STATE	1,010,981			2339 1
-RECPNT	316,450			2339 9
TOTAL GRANTS AND DONATIONS TF	1,327,431			2339
TOTAL POSITIONS.....	375.00			
TOTAL APPRO.....	28,405,415			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	142,065			1000 1
STATE ATTNYS REVENUE TF -STATE	291,960			2058 1
FORFEIT/INVES SUPPORT TF -STATE	140,912			2316 1
-RECPNT	101,121			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	242,033			2316
GRANTS AND DONATIONS TF -STATE	200			2339 1
-RECPNT	802			2339 9
TOTAL GRANTS AND DONATIONS TF	1,002			2339
TOTAL APPRO.....	677,060			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>							21500900
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		636,079					1000 1
STATE ATTNYS REVENUE TF -STATE		197,029					2058 1
FORFEIT/INVES SUPPORT TF -STATE		155,820					2316 1
-RECPNT		123,414					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		279,234					2316
GRANTS AND DONATIONS TF -STATE		10,000					2339 1
-RECPNT		8,966					2339 9
TOTAL GRANTS AND DONATIONS TF		18,966					2339
TOTAL APPRO.....		1,131,308					
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		129,950					2058 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		27,662					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		55,416					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE ATTNYS REVENUE TF -STATE		85,596					2058 1
GRANTS AND DONATIONS TF -STATE		1,365					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		86,961					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		375.00					
TOTAL ISSUE.....		30,513,772					
TOTAL SALARY RATE.....		20,470,766					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		2,339-					2058 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		269,809					1000 1
STATE ATTNYS REVENUE TF -STATE		16,839					2058 1
GRANTS AND DONATIONS TF -STATE		10,694					2339 1
-RECPNT		3,348					2339 9
TOTAL GRANTS AND DONATIONS TF		14,042					2339
TOTAL APPRO.....		300,690					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-9TH JUD CIRCUIT							21500900
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		184,392					1000 1
STATE ATTNYS REVENUE TF -STATE		11,508					2058 1
GRANTS AND DONATIONS TF -STATE		7,309					2339 1
-RECPNT		2,288					2339 9
TOTAL GRANTS AND DONATIONS TF		9,597					2339
TOTAL APPRO.....		205,497					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		206,279					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		633,031					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		532,246					1000 1
STATE ATTNYS REVENUE TF -STATE		33,217					2058 1
GRANTS AND DONATIONS TF -STATE		21,097					2339 1
-RECPNT		6,604					2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	27,701			2339
TOTAL APPRO.....	593,164			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	593,164			
TOTAL SALARY RATE.....	633,031			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	65			2058 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
TOTAL APPRO.....	66			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	78,000	78,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit, is requesting \$78,000 to replace three motor vehicles. These vehicles will be 15 years old/have 150,000 miles on them by June 30, 2021. These funds are available within our State Attorney Revenue Trust Fund, Cost of Prosecution.

The three (3) replacement motor vehicles are listed below:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>						21500900
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Unit #	Year	Make/Model	VIN Number	06-30-20 Mileage	Est. 06-30-21 Mileage
14398	2008	Ford Crown Vic	2FAFP73V08X102374	109,000	120,000
14668	2012	Ford Taurus	1FAHP2DW4CG105196	132,450	135,000
14733	2013	Ford Taurus	1FAHP2D88DG181684	114,128	129,000

Three @ \$26,000 = \$78,000

This issue supports all State Attorney Activities.

This issue is for Orange and Osceola Counties

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION						26A3100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	177,415				1000 1
STATE ATTNYS REVENUE TF	-STATE	11,072				2058 1
GRANTS AND DONATIONS TF	-STATE	7,032				2339 1
	-RECPNT	2,201				2339 9
TOTAL GRANTS AND DONATIONS TF		9,233				2339
TOTAL APPRO.....		197,720				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	131,709			1000 1
STATE ATTNYS REVENUE TF -STATE	8,220			2058 1
GRANTS AND DONATIONS TF -STATE	5,221			2339 1
-RECPNT	1,634			2339 9
TOTAL GRANTS AND DONATIONS TF	6,855			2339
TOTAL APPRO.....	146,784			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	559			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	147,343			
WORKLOAD				3000000
INCREASED SUPPORT STAFF SALARY RATE				3000030
SALARY RATE.....	121,227			000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00 200,744			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
INCREASED SUPPORT STAFF				3000030
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	14,020	9,644		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
TOTAL: INCREASED SUPPORT STAFF				3000030
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	215,700	9,644		
TOTAL SALARY RATE.....	121,227			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting four additional Legal Assistant III positions. Each of our legal assistants are at capacity with respect to their division workload. However, if any legal assistant takes a leave of absence for any amount of time, i.e. FMLA leave, sick leave, or vacation, there is an immediate backlog of a significant number of cases because there is not enough support staff to cover the work of the absent employee, while maintaining their own workload. In our office, there are on average 5-10 absences per week. While the addition of three support staff will not completely alleviate the backlog that naturally exists with any office due to absences, it would greatly assist with keeping assistant workloads at manageable levels to minimize the risk of cases being adversely impacted by backlogs.

FTE Positions Requesting:

4 Legal Assistant III @ \$30,306.84

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED SUPPORT STAFF						3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6113 LEGAL ASSISTANT/SECRETARY III							
N0001 001	4.00	121,227		79,517	200,744	0.00	200,744
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							200,744
	4.00	121,227		79,517	200,744		200,744

EARLY CASE RESOLUTION DIVISION							3000590
SALARY RATE							000000
SALARY RATE.....	210,614						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5.00	349,882					010000
							1000 1
SPECIAL CATEGORIES							
STATE ATTORNEY OPERATIONS							100000
							103225
GENERAL REVENUE FUND -STATE	21,029	13,153					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>				21500900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,170			1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	372,081	13,153		
TOTAL SALARY RATE.....	210,614			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to Covid-19, human resources became scarce as criminal activity continued to occur and increase in some criminal divisions. More matters are in need of early case resolution through diversion programs and specialty courts in order to clear backlogs and court dockets for cases that have little or no impact on public safety.

Currently our circuit operates low level drug and DUI diversion programs, as well as specialty courts (a Drug Court, a Veteran's Court and a Mental Health Court). Our diversion programs are currently operating within the applicable bureaus. Our specialty courts are staffed with a single ASA and one legal assistant. Each specialty court case must be reviewed for investigation and prepared as though it will be proceeding to trial. The ASA must conduct criminal background checks, contact witnesses and victims, and prepare full discovery and sentencing documents. Therefore, though different than a trial division workload, the ASA assigned to this division has a full workload. This ASA also handles violation of probation arraignments. The Courts will be adding other specialty courts, such as a Court for the homeless population. Our office does not receive additional State appropriation to operate specialty courts or the diversion programs.

We are requesting 5 additional FTEs to implement a diversion and specialty court bureau in order to expand and properly staff diversion and specialty court initiatives, and to also develop additional diversion programs such as diversion for resisting arrest without violence, obtaining public assistance by fraud, employment theft, prostitution, non-traffic DUI, non-possessionary concealed weapons carry, and out of state/country diversion eligibility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		137,380	5,188	
TOTAL SALARY RATE.....	76,378			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 HB 5301 revised the number of circuit and county Judges for the State of Florida. FY 2020-2021 State Budget appropriated 6 county court judgeships for court operations (1 for Orange County). This initiative was passed by both the House and Senate. The Governor vetoed the appropriation, but did not veto the revisions of the number of judgeships. Should this issue be funded in FY 2021-2022, appropriate staff will be necessary.

There is a direct correlation between the number of Judges allocated within a circuit and the number of prosecutors required to represent the citizens of Florida. When a new judgeship is created, the effect on the office is not just the attorney staffing, but the "prosecution team" that is necessary to meet the workload demands.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		33,170	83,170	0.00	83,170

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>							21500900
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,734
	2.00	76,378		52,356	128,734		128,734

STATE ATTORNEY WORKLOAD							3001250
SALARY RATE							000000
SALARY RATE.....	650,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13.00	1,081,210					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	60,749	36,101					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,042						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>				21500900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATE ATTORNEY WORKLOAD				3001250
TOTAL: STATE ATTORNEY WORKLOAD				3001250
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	1,145,001	36,101		
TOTAL SALARY RATE.....	650,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

We are requesting thirteen (13.00) Assistant State Attorney's for the Felony and County Court Units due to the large caseload per Assistant State Attorney. These are the positions that remain lost due to the budget cut made in relation to the 9th Circuit's position on the death penalty in FY 2027-2018.

Currently State Attorneys handle caseloads that range from 200-300 cases per attorney. While our attorneys do the best job they can, the high volume of cases per attorney creates an unreasonable burden on each attorney. The thirteen (13.00) additional attorney positions will allow us to redistribute those cases to additional Assistant State Attorneys. This will lower the caseload per attorney, increase the effectiveness of the prosecution and provide victims of crime with prosecutors who have the ability to spend the time and resources necessary to achieve successful prosecutions.

FTE Positions Requesting:

13 ASA's @ \$50,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	13.00	650,000		431,210	1,081,210	0.00	1,081,210

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STATE ATTORNEY WORKLOAD				3001250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,081,210
	13.00	650,000		431,210	1,081,210		1,081,210

IMPROVED PROGRAMS							5000000
BODY CAMERA EVIDENCE REVIEW							5008010
SALARY RATE							000000
SALARY RATE.....	105,045						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	167,176					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	10,515	7,233					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	702						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>				21500900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010
TOTAL: BODY CAMERA EVIDENCE REVIEW				5008010
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		178,393	7,233	
TOTAL SALARY RATE.....	105,045			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The impact of digital evidence has been overwhelming, significantly increasing our workload and severely depleting our technological capacity to manage digital evidence.

Most cases that come into the office have body worn camera, dash cameras, or other video surveillance (especially retail stores with self-checkout surveillance and home surveillance like Nest Cams, Ring doorbell, etc.). When these items are submitted, law enforcement does not provide a synopsis of what is depicted on the video or the timeframe of the crime, so the ASAs must watch the entire video. For example, one criminal incident that may have taken 1 hour to investigate may have 5 law enforcement officers working on scene with all 5 having body worn cameras. Sometimes the angle is better from one law enforcement officer or audio/video is more probative from another law enforcement officer, also requiring the ASA to watch and dissect all the videos. Therefore, in this example given, the ASA may have to watch 5 hours of video, even though it is just a one-hour interaction. We have also found that an increasing number of law enforcement officers are relying on their body worn cameras to record witness statements instead of obtaining a written statement. This is another reason why the ASAs must watch body came video.

Additionally, law enforcement agencies provide digital evidence in various formats, so obtaining them sometimes requires utilizing different inter-office methods, some of which are compatible and some of which are not. Therefore, there is a constant strain on our MIS department to address technological issues that impede the viewing of evidence. This results in a further delay in speedily filing the cases, as well as utilizing additional manpower in the office.

Additionally, from a technological standpoint, the type of multimedia evidence (BWC, Surveillance, Ring doorbell, camera phones, etc.) has evolved and caused significant technological issues. Law Enforcement agencies are continually adding capacity for body cams for their officers. New, lower-cost surveillance systems (like Ring, Waze, and many more) have made in-home video surveillance common place. Most people are now walking around with a video camera in their pockets and can capture events as they unfold. The quality of video surveillance has also increased exponentially. Older store-surveillance systems would record at standard video resolution (at most 640x480 pixels) but now record in full HD or higher (1280x720 pixels and up). This means most newer surveillance systems produce much larger files. Body Worn Cameras also record in HD and above and produce larger file sizes. While the increase in the number of videos would already be a lot to ingest into our systems, the sizes of the videos add even more to the problem and increases cost to manage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>				21500900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010

These issues have added greatly to our workload and expense, as all this multimedia needs to be received, stored, and be accessible. It must be encrypted in transit and in storage, and it must be backed up. Further, with respect to receiving Multimedia Evidence, most multimedia evidence is stored digitally (on servers, in the "cloud") but is too large to send via email. This means that many Body Cam and in-home surveillance system videos are received through a downloadable link, or through a web portal. These require a lot of staff time and a robust internet connection in order to download. They also require special training in order to understand and reliably use the links/portals we receive through so many different sources. With respect to storing digital evidence, once we receive these files, we must store them for some time and cannot delete any files. The number and size of these files means we must increase our server storage capacity greatly. With one agency, OPD, we're storing about 50-70 GB a day of BWC (1.5 TB a month). Once we store the files, they must be backed up. That means for every 1 GB of BWC video we receive, we need 2 GB of storage space. This storage must be maintained and encrypted, which requires specialized staff. This also requires additional spending.

With respect to disclosing multimedia evidence, this presents another challenge. Burning larger videos to disc can be very time-consuming. Implementing the means to securely share this evidence digitally is ideal but presents many challenges. Sharing the occasional video might not be a problem, but 10 BWC videos on a case, with many cases each day can be a large undertaking.

Further, redacting and converting videos has also become a much larger task. Many surveillance systems use proprietary formats, meaning that in order to redact things for trial, or to make it easier for a jury to watch, those videos need to be converted to a universal format. With the larger availability of surveillance systems, staff workload of converting videos has increased. The number of redactions needed has also increased greatly. Everybody camera on scene, every witness-captured cellphone video, every Ring camera is potentially a video that is going to need some redactions. Public Records requests for all these items also require reviewing, and possibly converting and redacting.

FTE Positions Requesting:
 3 Paralegal Specialist III - @ \$ 35,015.16
 This issue impacts all State Attorney activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6513 PARALEGAL SPECIALIST III							
N0001 001	3.00	105,045		62,131	167,176	0.00	167,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,176
	3.00	105,045		62,131	167,176		167,176

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	29,692,802	71,319					1000
TRUST FUNDS	4,390,448	78,000					2000
TOTAL POSITIONS.....	402.00						
TOTAL PROG COMP.....	34,083,250	149,319					
TOTAL SALARY RATE.....	22,267,061						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>							21501000
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,065,653					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,203,672					1000 1
STATE ATTNYS REVENUE TF -STATE		4,478,027					2058 1
GRANTS AND DONATIONS TF -STATE		737,376					2339 1
-RECPNT		1,410,178					2339 9
TOTAL GRANTS AND DONATIONS TF		2,147,554					2339
TOTAL POSITIONS.....		234.00					
TOTAL APPRO.....		19,829,253					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		48,048					1000 1
STATE ATTNYS REVENUE TF -STATE		87,063					2058 1
GRANTS AND DONATIONS TF -RECPNT		33,140					2339 9
TOTAL APPRO.....		168,251					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		90,000					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		215,679					1000 1
STATE ATTNYS REVENUE TF -STATE		218,879					2058 1
GRANTS AND DONATIONS TF -STATE		1,887					2339 1
-RECPNT		219,904					2339 9
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL GRANTS AND DONATIONS TF	221,791			2339
	=====	=====	=====	
TOTAL APPRO.....	656,349			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	54,724			2058 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	14,365			1000 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,883			1000 1
GRANTS AND DONATIONS TF -RECPNT	10,356			2339 9
	-----	-----	-----	
TOTAL APPRO.....	12,239			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	42,468			1000 1
	=====	=====	=====	
STATE ATTNYS REVENUE TF -STATE	7,487			2058 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1,171			2339 1
-RECPNT	4,665			2339 9
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	5,836			2339
	=====	=====	=====	
TOTAL APPRO.....	55,791			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	234.00			
TOTAL ISSUE.....	20,880,972			
TOTAL SALARY RATE.....	13,065,653			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		831		2058 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		138,194		1000 1
	=====	=====	=====	
STATE ATTNYS REVENUE TF -STATE		46,860		2058 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		7,718		2339 1
-RECPNT		14,757		2339 9
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF		22,475		2339
	=====	=====	=====	
TOTAL APPRO.....		207,529		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>							21501000
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		91,212					1000 1
STATE ATTNYS REVENUE TF -STATE		30,929					2058 1
GRANTS AND DONATIONS TF -STATE		5,094					2339 1
-RECPNT		9,741					2339 9
TOTAL GRANTS AND DONATIONS TF		14,835					2339
TOTAL APPRO.....		136,976					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		137,758					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		399,962					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		255,451					1000 1
STATE ATTNYS REVENUE TF -STATE		86,621					2058 1
GRANTS AND DONATIONS TF -STATE		14,267					2339 1
-RECPNT		27,279					2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	41,546			2339
	=====	=====	=====	
TOTAL APPRO.....	383,618			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	383,618			
TOTAL SALARY RATE.....	399,962			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6			1000 1
	=====	=====	=====	
STATE ATTNYS REVENUE TF -STATE	6			2058 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1			2339 1
-RECPNT	4			2339 9
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	5			2339
	=====	=====	=====	
TOTAL APPRO.....	17			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,700			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Approval of a realignment issue in the LBR will allow the Office of the State Attorney, 10th Circuit, to avoid future budget amendments for the General Revenue Fund. This is a request to move Budget Authority between the following two categories.
 Appropriation Category Fund Amount
 Salary Incentive Payments 103290 GR (\$2,700)
 Salaries and Benefits 010000 GR \$2,700

Please see corresponding deduct issue 2000200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,700

							2,700
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,700-			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Approval of a realignment issue in the LBR will allow the Office of the State Attorney, 10th Circuit, to avoid future budget amendments for the General Revenue Fund. This is a request to move Budget Authority between the following two categories.

Appropriation Category	Fund	Amount
Salary Incentive Payments 103290	GR	(\$2,700)
Salaries and Benefits 010000	GR	\$2,700

Please see corresponding add issue 2000100.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

STATE ATTNYS REVENUE TF -STATE 90,000- 2058 1

=====

INCREASE VICTIMS OF CRIME ACT
 AUTHORITY
 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATIONS

2103087
 100000
 103225

GRANTS AND DONATIONS TF -RECPNT 8,331-

2339 9

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

YEAR MAKE/MODEL	VIN	MILEAGE EST.	6/30/2021
2007 Chevrolet Impala	2G1WS58R679209269	160,000	
2011 Ford Crown Victoria	2FABP7EV7BX100009	127,000	
2013 Ford Taurus	1FAHP2D81DG136909	120,000	

Requesting 3 replacement vehicles @ \$30,000 each = \$90,000 State Attorney Revenue Cost of Prosecution Trust Fund.

Replacement vehicles are needed for sworn law enforcement officers of the State Attorney's Office. Failure to replace these vehicles will cost the state taxpayers more money in repair costs. Failure to replace these aged vehicles will continue to open the state to a huge liability issue because these vehicles are used to transport victims and witnesses, sometimes hundreds of miles.

DMS DROP DEAD AGE: 12 YEARS STANDARD VEHICLE DMS DROPDEAD MILES: 120,000 STANDARD VEHICLE

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	85,150			1000 1
STATE ATTNYS REVENUE TF -STATE	28,874			2058 1
GRANTS AND DONATIONS TF -STATE	4,756			2339 1
-RECPNT	9,093			2339 9
TOTAL GRANTS AND DONATIONS TF	13,849			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		127,873		
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		65,151		1000 1
STATE ATTNYS REVENUE TF -STATE		22,092		2058 1
GRANTS AND DONATIONS TF -STATE		3,639		2339 1
-RECPNT		6,958		2339 9
TOTAL GRANTS AND DONATIONS TF		10,597		2339
TOTAL APPRO.....		97,840		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		559		1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....		98,399		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,836			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OPS Legal interns assist the Assistant State Attorneys by doing legal research and other important legal tasks. There are no paralegals on staff, so they are a valuable addition to our office. The attorneys heavily rely on OPS employees to help prepare caseloads in order to adequately represent the state in the courtroom as mandated by law and the Constitution. Another benefit to the office is to recruit these interns for possible Assistant State Attorney positions in the future. This request is for the increase in summer law school interns.

5 ea OPS law school interns , 160 hours per month @ \$10.00 /hr, no health insurance benefit: \$8000/month
 three summer months x 3 months \$24,000
 FICA \$1,836
 TOTAL \$25,836

STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	273,376			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00 462,597			1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	29,675 18,707			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>				21501000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,638			1000 1
=====				
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	493,910	18,707		
TOTAL SALARY RATE.....	273,376			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

SA Operations per Modified Standard # 3

Attorney Professional \$4,673 x 4 = \$18,692 total \$2,777 x 4 = \$11,108 non-recurring
 Support Staff \$3,505 x 2 = \$7,010 total \$2,411 x 2 = \$4,822 non-recurring
 Non-Attorney Professional \$3,973 x 1 = \$3,973 total \$2,777 x 1 = \$2,777 non-recurring
 HR SERVICES 7 FTE @ \$234 per FTE \$1,638

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>					21501000
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,758		38,372	91,130	0.00	91,130
6561 WITNESS COORDINATOR I							
N0003 001	1.00	20,614		18,168	38,782	0.00	38,782
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	200,004		132,681	332,685	0.00	332,685
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							462,597
	7.00	273,376		189,221	462,597		462,597

OTHER PROGRAMS							4200000
MENTAL HEALTH DIVERSION PROGRAM							4200330
SALARY RATE							000000
SALARY RATE.....	115,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		177,639					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
MENTAL HEALTH DIVERSION PROGRAM				4200330
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	8,646	5,554		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
TOTAL: MENTAL HEALTH DIVERSION PROGRAM				4200330
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	186,753	5,554		
TOTAL SALARY RATE.....	115,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 10th Judicial Circuit, is committed to seeking justice for the victims of crimes and ensuring the offending parties are held accountable. Part of that accountability is doing our part to ensure the offender does not reoffend. Many offenders are suffering from a mental health issue and/or co-occurring substance abuse disorder. Court Administration, 10th Judicial Circuit, has created a behavioral health court that specifically addresses offenders who suffer from these substance abuse issues. They have partnered with various mental health and substance abuse treatment providers to treat each person's behavioral health needs. In addition, they have also created a veteran's court to assist that population that has sacrificed for our country by serving in the United States armed forces. Unfortunately, many times our veterans are suffering from mental health or substance abuse disorders as well. The goal of this program is to identify those individuals that could benefit from treatment, help facilitate the treatment of the underlying issue, and by doing that, help ensure they do not reoffend.

For this program to be successful it is necessary to have a dedicated team of court staff to identify eligible cases and assist them through the process. If approved, this Assistant State Attorney position would be assigned to the behavioral court programs. They would be able to identify the cases that would be eligible for the program by working with the Public Defenders Office or private counsel. Having one ASA that is dedicated to this program will allow for an orderly flow of information and the best chance as a successful outcome. The benefits of providing these types of services include, reduced recidivism rate, reduced jail and prison populations, providing the needed treatment, and potentially changing the lives of individuals for the good.

1.0 FTE Assistant State Attorney class code 6900 \$70,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
MENTAL HEALTH DIVERSION PROGRAM						4200330

1.0 FTE Administrator II class code 6312 \$45,000
 SA OPERATIONS per Modified Standard # 3
 Total for Attorney Professional \$4,673 Non-recurring \$2,777
 Total for Non-Attorney Professional \$3,973 Non-recurring \$2,777
 HR SERVICES
 2.0 FTE HR SERVICES \$234 PER FTE \$468

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6312 ADMINISTRATOR II							
N0002 001	1.00	45,000		22,473	67,473	0.00	67,473
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	70,000		40,166	110,166	0.00	110,166
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,639
	2.00	115,000		62,639	177,639		177,639

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	14,869,119	24,261					1000
TRUST FUNDS	7,666,046	90,000					2000
TOTAL POSITIONS.....	243.00						
TOTAL PROG COMP.....	22,535,165	114,261					
TOTAL SALARY RATE.....	13,853,991						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>							21501100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	59,571,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	52,260,802						1000 1
STATE ATTNYS REVENUE TF -STATE	3,103,689						2058 1
CHILD SUPPORT TRUST FUND -MATCH	7,309,779						2084 2
-RECPNT	14,798,865						2084 9
TOTAL CHILD SUPPORT TRUST FUND	22,108,644						2084
FORFEIT/INVES SUPPORT TF -STATE	56,472						2316 1
GRANTS AND DONATIONS TF -STATE	3,270,896						2339 1
-FEDERL	825,528						2339 3
-RECPNT	235,323						2339 9
TOTAL GRANTS AND DONATIONS TF	4,331,747						2339
TOTAL POSITIONS.....	1,268.00						
TOTAL APPRO.....	81,861,354						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	214,048						1000 1
STATE ATTNYS REVENUE TF -STATE	105,076						2058 1
CHILD SUPPORT TRUST FUND -STATE	4,075						2084 1
-MATCH	254,676						2084 2
-RECPNT	494,370						2084 9
TOTAL CHILD SUPPORT TRUST FUND	753,121						2084
GRANTS AND DONATIONS TF -FEDERL	85,217						2339 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,157,462			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVEST SUPPORT TF -STATE	321,860			2316 1
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	673,140			1000 1
STATE ATTNYS REVENUE TF -STATE	385,078			2058 1
CHILD SUPPORT TRUST FUND -MATCH	1,262,607			2084 2
-RECPNT	2,829,971			2084 9
TOTAL CHILD SUPPORT TRUST FUND	4,092,578			2084
CIVIL RICO TRUST FUND -STATE	200,020			2095 1
FORFEIT/INVEST SUPPORT TF -STATE	203,700			2316 1
GRANTS AND DONATIONS TF -STATE	36,560			2339 1
-FEDERL	561,527			2339 3
TOTAL GRANTS AND DONATIONS TF	598,087			2339
TOTAL APPRO.....	6,152,603			
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	346,924			2058 1
CHILD SUPPORT TRUST FUND -MATCH	103,033			2084 2
-RECPNT	90,303			2084 9
TOTAL CHILD SUPPORT TRUST FUND	193,336			2084

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>							21501100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		540,260					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		18,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		199,373					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		25,875					2058 1
=====							
CHILD SUPPORT TRUST FUND -MATCH		27,073					2084 2
-RECPNT		54,969					2084 9

TOTAL CHILD SUPPORT TRUST FUND		82,042					2084
=====							
TOTAL APPRO.....		307,290					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,268.00						
TOTAL ISSUE.....	90,358,829						
TOTAL SALARY RATE.....	59,571,877						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		50,133					2058 1
=====							
CHILD SUPPORT TRUST FUND -MATCH		3,344-					2084 2
-RECPNT		6,490-					2084 9

TOTAL CHILD SUPPORT TRUST FUND		9,834-					2084
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>							21501100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		40,299					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		617,323					1000 1
STATE ATTNYS REVENUE TF -STATE		36,649					2058 1
CHILD SUPPORT TRUST FUND -MATCH		86,347					2084 2
-RECPNT		174,836					2084 9
TOTAL CHILD SUPPORT TRUST FUND		261,183					2084
FORFEIT/INVES SUPPORT TF -STATE		677					2316 1
GRANTS AND DONATIONS TF -STATE		38,626					2339 1
-FEDERL		9,750					2339 3
-RECPNT		2,778					2339 9
TOTAL GRANTS AND DONATIONS TF		51,154					2339
TOTAL APPRO.....		966,986					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	413,050			1000 1
STATE ATTNYS REVENUE TF -STATE	24,521			2058 1
CHILD SUPPORT TRUST FUND -MATCH	57,775			2084 2
-RECPNT	116,982			2084 9
TOTAL CHILD SUPPORT TRUST FUND	174,757			2084
FORFEIT/INVES SUPPORT TF -STATE	453			2316 1
GRANTS AND DONATIONS TF -STATE	25,845			2339 1
-FEDERL	6,524			2339 3
-RECPNT	1,858			2339 9
TOTAL GRANTS AND DONATIONS TF	34,227			2339
TOTAL APPRO.....	647,008			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,843,382			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,095,737			1000 1
STATE ATTNYS REVENUE TF -STATE	65,051			2058 1
CHILD SUPPORT TRUST FUND -MATCH	153,264			2084 2
-RECPNT	310,330			2084 9
TOTAL CHILD SUPPORT TRUST FUND	463,594			2084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
FORFEIT/INVEST SUPPORT TF -STATE	1,201			2316 1
GRANTS AND DONATIONS TF -STATE	68,561			2339 1
-FEDERL	17,306			2339 3
-RECPNT	4,930			2339 9
TOTAL GRANTS AND DONATIONS TF	90,797			2339
TOTAL APPRO.....	1,716,380			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,716,380			
TOTAL SALARY RATE.....	1,843,382			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	31			1000 1
STATE ATTNYS REVENUE TF -STATE	20			2058 1
CHILD SUPPORT TRUST FUND -MATCH	21			2084 2
-RECPNT	42			2084 9
TOTAL CHILD SUPPORT TRUST FUND	63			2084
TOTAL APPRO.....	114			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	321,860-			2316 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	239,580	239,580		2316 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	VIN	Actual Miles	Estimate Miles	Replacement Criteria	Replacement Cost
			6/30/20	12/31/21		
2012*	Chevrolet Impala	2G1WF5E34C1216783	111,282	130,000	Dropdead (miles)	\$26,620
2013*	Chevrolet Impala	2G1WF5E37D1168729	107,521	120,000	Dropdead (miles)	\$26,620
2014*	Chevrolet Impala	2G1WA5E36E1155468	105,953	136,000	Dropdead (miles)	\$26,620
2013*	Chevrolet Impala	2G1WF5E33D1170350	98,800	129,000	Dropdead (miles)	\$26,620
2013*	Chevrolet Impala	2G1WF5E31D1178107	95,512	126,000	Dropdead (miles)	\$26,620
2011*	Chevrolet Impala	2G1WF5EK3B1152757	93,709	120,000	Dropdead (miles)	\$26,620
2013*	Chevrolet Impala	2G1WF5E35D1169152	82,715	120,000	Dropdead (miles)	\$26,620
2013*	Chevrolet Impala	2G1WF5E31D1169410	75,824	120,000	Dropdead (miles)	\$26,620
2013	Chevrolet Impala	2G1WF5E33401169062	76,358	120,000	Dropdead (miles)	\$26,620
						\$239,580

The above vehicles will meet the Department of Management Services' replacement criteria in FY 2021-22. Maintaining these older vehicles in a safe road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles. This request is for nine (9) vehicles.

*These cars were approved for replacement in FY 2020-21, but upon calculating actual mileage it is likely they will not meet the drop-dead criteria by June 2021. Rather than replace cars that are still serviceable, it is requested that they be replaced in FY2021-22.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>					21501100
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500

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

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A3100
					010000
GENERAL REVENUE FUND -STATE	365,246				1000 1
STATE ATTNYS REVENUE TF -STATE	21,684				2058 1
CHILD SUPPORT TRUST FUND -MATCH	51,088				2084 2
-RECPNT	103,443				2084 9
TOTAL CHILD SUPPORT TRUST FUND	154,531				2084
FORFEIT/INVEST SUPPORT TF -STATE	400				2316 1
GRANTS AND DONATIONS TF -STATE	22,854				2339 1
-FEDERL	5,769				2339 3
-RECPNT	1,643				2339 9
TOTAL GRANTS AND DONATIONS TF	30,266				2339
TOTAL APPRO.....	572,127				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>							21501100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		295,036					1000 1
STATE ATTNYS REVENUE TF -STATE		17,515					2058 1
CHILD SUPPORT TRUST FUND -MATCH		41,268					2084 2
-RECPNT		83,559					2084 9
TOTAL CHILD SUPPORT TRUST FUND		124,827					2084
FORFEIT/INVE S SUPPORT TF -STATE		324					2316 1
GRANTS AND DONATIONS TF -STATE		18,461					2339 1
-FEDERL		4,660					2339 3
-RECPNT		1,327					2339 9
TOTAL GRANTS AND DONATIONS TF		24,448					2339
TOTAL APPRO.....		462,150					
WORKLOAD							3000000
CONTINUING JUSTICE PROJECT							3000210
SALARY RATE							000000
SALARY RATE.....		184,238					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		299,012					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONTINUING JUSTICE PROJECT				3000210
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	16,824	10,742		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
TOTAL: CONTINUING JUSTICE PROJECT				3000210
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	316,772	10,742		
TOTAL SALARY RATE.....	184,238			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 11th Judicial Circuit (Miami-Dade County) is requesting funds to operate a Justice Project to review claims of actual innocence. It is akin to Conviction Integrity Units across the United States. The project will review petitions which present legitimate claims that advance new information, capable of investigation and review. Review of a case may confirm the integrity of a conviction or may lead to the exoneration of the wrongly accused. A commitment to locating and prosecuting the actual perpetrators of the crime will follow any exoneration. Furthermore, the Continuing Justice Project will conduct ongoing root cause analysis to identify and prevent future wrongful convictions.

There are twenty-nine such units within prosecuting offices across the country and their efforts have led to thousands of exonerations. All prosecuting offices of a size similar or greater than the Miami-Dade office have an existing review unit. It is clear that to ensure our commitment to seeking justice and protecting the innocent, the Continuing Justice Project must be created. After carefully studying the models that currently exist, it is clear that a minimum of four (4) full time employees, including two prosecutors, one paralegal and a victim witness counselor are required. Prosecutors will coordinate reviews, conduct investigations and present findings to an internal and external team of experts. The paralegal will conduct initial screening as well as function as support for the Assistant State Attorneys in the Unit. The victim witness coordinator will assist with witness locates and coordination of the victims and witnesses throughout the review process.

*Experienced Assistant State Attorney at a minimum annual salary of \$63,000 will be assigned to this division.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONTINUING JUSTICE PROJECT				3000210

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6513 PARALEGAL SPECIALIST III							
N0002 001	1.00	35,016		20,711	55,727	0.00	55,727
6551 VICTIM WITNESS COUNSELOR I							
N0003 001	1.00	23,222		18,628	41,850	0.00	41,850
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	126,000		75,435	201,435	0.00	201,435

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							299,012
	4.00	184,238		114,774	299,012		299,012
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SALARY RATE				000000
SALARY RATE.....	83,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	127,715		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	4,673	2,777		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
=====				
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		132,622	2,777	
TOTAL SALARY RATE.....	83,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office (SA011), 11th Judicial Circuit, seeks funding for the expansion of Diversion Programs. Pre-arrest and post-arrest diversion programs have proven highly effective in rehabilitating offenders away from future crime, improving community safety, and providing the necessary treatments to offenders who in many cases are drug-involved or have mental health problems or both. These programs are designed to identify and address the criminogenic needs of the offender through screening and assessment, judicial interaction, monitoring, intensive supervision, graduated sanctions and incentives and treatment and rehabilitative services. They divert offenders out of costly jail or prison incarceration, and away from the collateral consequences resulting from conviction. Expansion of diversionary programs also drastically reduces tax payer costs and should be expanded throughout the state.

*An experienced Assistant State Attorney-Division Chief, at a minimum annual salary of \$83,000, will be assigned to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

manage and coordinate SAO 11 Diversion Programs.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	83,000		44,715	127,715	0.00	127,715
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,715
	1.00	83,000		44,715	127,715		127,715

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
QUANTITATIVE CRIMINOLOGIST				3003080
SALARY RATE				000000
SALARY RATE.....	85,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
		114,533		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		3,973	2,777	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		234		1000 1
=====				
TOTAL: QUANTITATIVE CRIMINOLOGIST				3003080
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		118,740	2,777	
TOTAL SALARY RATE.....	85,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 11th Judicial Circuit (SAO 11), seeks funding to hire a quantitative criminologist with a master's or doctorate in criminology who can gather and review data relating to environmental factors that influence crime like housing, employment, education, and healthcare related opportunities so we can determine what areas need to be addressed to better prevent and deter criminal activity. The quantitative criminologist will examine available data to further evaluate the criminal justice system and SAO 11's operations and programs to identify issues, as well as new and additional avenues for improvement in our strategic approach to justice, programming, and legislation. More specifically, he/she will help us evaluate current laws, our Intake processes, our and our partners' use of risk assessments, pre-trial release programs (to include alternatives to monetary bonds), diversion programs, sentencing programs (to include alternatives to jail and prison, better use of jail and prison time, and re-entry programs); and decision-making (to include fairness and equality for individuals of varying race, ethnicities, and gender identities) at all points of the justice continuum. We are confident we can identify ways to further and substantially improve outcomes, reduce crime, rehabilitate offenders, and save tax dollars by undertaking this kind of evidence and data-driven analysis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
QUANTITATIVE CRIMINOLOGIST				3003080

We have based our request on 1 FTE at a salary rate of \$85,000.

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

Non-Approval impact statement: Lacking empirically guided criminal justice reform will continue to expend resources in a way which may or may not be effective.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6436 BUSINESS ANALYST II							
N0001 001	1.00	85,000		29,533	114,533	0.00	114,533
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							114,533
	1.00	85,000		29,533	114,533		114,533
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING FOR SUPPORT STAFF				4200A10
SALARY RATE				000000
SALARY RATE.....	2,810,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,711,883			1000 1
=====				
CHILD SUPPORT TRUST FUND -MATCH	80,031			2084 2
-RECPNT	155,354			2084 9

TOTAL CHILD SUPPORT TRUST FUND	235,385			2084
=====				
GRANTS AND DONATIONS TF -STATE	358,697			2339 1
=====				
TOTAL APPRO.....	3,305,965			
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A10
FUNDING FOR SUPPORT STAFF				
TOTAL ISSUE.....	3,305,965			
TOTAL SALARY RATE.....	2,810,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary and benefits funding is requested for the Eleventh Judicial Circuit, State Attorney's Office to implement a Competitive Area Differential (CAD) comparable to those already in effect for state employees in Miami-Dade County. It is essential that we establish a competitive position within the job market to recruit and retain vital employees that are high quality and susceptible to recruitment by other employers and local government. The substantial difference in the cost of living across counties severely impacts our operations and the amount of training required because we cannot compete with other local government agencies and the private sector.

The role of support staff to the State Attorney's Office operations is the critical link to the prosecution of the insurmountable amount of cases handled by our office. A Miami-Dade County Clerk of Courts Court Records Specialist I entry level position pays a minimum annual salary after the initial six month evaluation period of \$29,120.00 in comparison to the State Attorney's General Revenue salary pay plan's Legal Assistant/Secretary I entry level minimum annual salary of \$23,221.08 for a similar comparison of duties.

Recognizing that comparative area differentials have been approved for other state agencies in Miami-Dade County, an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				
FUNDING FOR SUPPORT STAFF				4200A10

adjustment to our Rate is requested for implementation of CAD for our support staff.

	FTE	CAD	Rate
General Revenue Support Staff	461	\$5,000	\$2,305,000.00
Grants and Donations Support Staff	61	\$5,000	\$ 305,000.00
Child Support Enforcement Staff *	40	\$5,000	\$ 200,000.00
	562		\$2,810,000.00

* The Department of Revenue currently funds a CAD for Child Support Enforcement personnel in pay grades 40-47. This issue includes other CSE support staff positions.

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,810,000		495,965	3,305,965	0.00	3,305,965

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>					21501100
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					1203.00.00.00
OTHER PROGRAMS					4200000
COMPETITIVE AREA DIFFERENTIAL					
FUNDING FOR SUPPORT STAFF					4200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,711,883
2339 GRANTS AND DONATIONS TF							358,697
2084 CHILD SUPPORT TRUST FUND							235,385
	0.00	2,810,000		495,965	3,305,965		3,305,965

COMPETITIVE AREA DIFFERENTIAL							4200A60
FUNDING							000000
SALARY RATE							
SALARY RATE.....	2,808,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,313,960						1000 1
CHILD SUPPORT TRUST FUND -MATCH	84,512						2084 2
-RECPNT	164,054						2084 9
TOTAL CHILD SUPPORT TRUST FUND	248,566						2084
GRANTS AND DONATIONS TF -STATE	226,589						2339 1
TOTAL APPRO.....	3,789,115						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>				21501100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
COMPETITIVE AREA DIFFERENTIAL				4200A60
FUNDING				4200A60
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4200A60
FUNDING				
TOTAL ISSUE.....	3,789,115			
TOTAL SALARY RATE.....	2,808,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Salary and benefits funding is requested to support a Comparative Area Differential for all Assistant State Attorneys. The rationale for paying comparative area differentials is that the cost of living is higher in certain parts of the state. The substantial difference in the cost of living between Miami-Dade County and other parts of the state severely affects our ability to recruit and retain quality prosecutors and to compete with local governmental agencies and other state agencies for attorneys. Our ASA turnover rate for 2018-19 was over 33%. This rate of annual turnover requires that we hire a "medium-sized law firm" every year, which for the last 5 fiscal years has required us to hire and train more than 50 new hires and lateral transfers annually. This is due to the low salaries paid to Assistant State Attorneys residing in Miami-Dade County.

This request is partially based on the Comparative Area Differential approved by the Legislature for judicial assistants in Miami-Dade County. A similar Comparative Area Differential is recognized by the United States Department of Justice, with whom we compete in our efforts to recruit and retain quality attorneys to be Assistant State Attorneys in the Eleventh Judicial Circuit. The United States Department of Justice pays a Comparative Area Differential of fifteen thousand dollars (\$15,000.00) for lawyers willing to be Assistant United States Attorneys in the Southern District of Florida, which includes Miami-Dade County. As such, we are requesting a Comparative Area Differential be provided to the Assistant State Attorneys of the Miami-Dade State Attorney's Office.

	FTE	CAD	Rate
General Revenue Assistant State Attorneys	307	\$8,000	\$2,456,000
Grants and Donations Assistant State Attorneys	21	\$8,000	\$ 168,000
Child Support Enforcement Assistant State Attorneys	23	\$8,000	\$ 184,000
	351		\$2,808,000

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,806,682			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,467,287			1000 1
STATE ATTNYS REVENUE TF -STATE	1,205,312			2058 1
GRANTS AND DONATIONS TF -STATE	846,140			2339 1
-RECPNT	231,039			2339 9
TOTAL GRANTS AND DONATIONS TF	1,077,179			2339
TOTAL POSITIONS.....	192.00			
TOTAL APPRO.....	14,749,778			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,686			1000 1
STATE ATTNYS REVENUE TF -STATE	70,000			2058 1
TOTAL APPRO.....	93,686			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -MATCH	58,000			2058 2
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	329,181			1000 1
STATE ATTNYS REVENUE TF -STATE	224,785			2058 1
GRANTS AND DONATIONS TF -STATE	59,084			2339 1
-RECPNT	26,000			2339 9
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>							21501200
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		31,037					2058 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		127,786					1000 1
STATE ATTNYS REVENUE TF -STATE		12,351					2058 1
GRANTS AND DONATIONS TF -STATE		8,669					2339 1
-RECPNT		2,367					2339 9
TOTAL GRANTS AND DONATIONS TF		11,036					2339
TOTAL APPRO.....		151,173					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88,798					1000 1
STATE ATTNYS REVENUE TF -STATE		8,583					2058 1
GRANTS AND DONATIONS TF -STATE		6,024					2339 1
-RECPNT		1,645					2339 9
TOTAL GRANTS AND DONATIONS TF		7,669					2339
TOTAL APPRO.....		105,050					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	306,281			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	248,329			1000 1
STATE ATTNYS REVENUE TF -STATE	24,002			2058 1
GRANTS AND DONATIONS TF -STATE	16,846			2339 1
-RECPNT	4,600			2339 9
TOTAL GRANTS AND DONATIONS TF	21,446			2339
TOTAL APPRO.....	293,777			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	293,777			
TOTAL SALARY RATE.....	306,281			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6			1000 1
STATE ATTNYS REVENUE TF -STATE	2			2058 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
TOTAL APPRO.....	9			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -MATCH	58,000-			2058 2
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -MATCH	58,000	58,000		2058 2
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

Year	Make/Model	Vehicle Identification Number	IT COMPONENT? NO		12 Year Threshold
			Estimated FY 2020-21 Mileage	Estimated FY 2021-22 Mileage	
2013	Chevy Impala	2G1WF5E36D1145975	113,369	139,769	
2014	Chevy Impala	2G1WB5E32E1131049	114,637	134,637	

The State Attorney's Office, 12th Judicial Circuit requests replacement of the above vehicles that will meet the statutory requirements for replacement in FY 2021-22. Our vehicles are essential to the day-to-day operations of our office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. 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. With loss of use, we are left scrambling to provide another vehicle, one that may be in the same type of unreliable condition as the one it is replacing as it, too, may be in need of replacement. For these reasons, we are requesting replacement for the these vehicles as it is 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 twelve (12) years old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles round trip from the main office.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	82,776			1000 1
STATE ATTNYS REVENUE TF -STATE	8,001			2058 1
GRANTS AND DONATIONS TF -STATE	5,615			2339 1
-RECPNT	1,533			2339 9
TOTAL GRANTS AND DONATIONS TF	7,148			2339
TOTAL APPRO.....	97,925			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63,427			1000 1
STATE ATTNYS REVENUE TF -STATE	6,131			2058 1
GRANTS AND DONATIONS TF -STATE	4,303			2339 1
-RECPNT	1,175			2339 9
TOTAL GRANTS AND DONATIONS TF	5,478			2339
TOTAL APPRO.....	75,036			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	429,824			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00	688,453		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	33,880	21,118		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,872			1000 1
=====				
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	724,205	21,118		
TOTAL SALARY RATE.....	429,824			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On September 4, 2020, Administrative Order 2020-19.3 was signed by the 12th Judicial Circuit Chief Judge creating a Problem-Solving Court and Criminal Administrative Division "P." In accordance with Article V, section 7, Florida Constitution, Rule of Judicial Administration 2.215, and section 43.26, Florida Statutes, this Problem-Solving Court and Criminal Administrative Division "P" was created, and all current 12" Judicial Circuit Problem-Solving Courts will be transferred to this new division. The clerks of court in DeSoto, Manatee and Sarasota County have all been directed to create a new Division "P" for this purpose. No later than January 4, 2021, all problem-solving court cases shall be reassigned to Division P. The Problem-Solving Court and Criminal Administrative Division "P" is a separate division and full-time assignment for one circuit judge. Consequently, a corresponding allocation of State Attorney staff for DeSoto, Manatee and Sarasota County is necessary to handle the workload created by the additional judgeship.

The Supreme Court of Florida has defined problem-solving courts as a form of differentiated case management [that]

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

address the root causes of justice system involvement through specialized dockets, multidisciplinary teams, and a non-adversarial approach. Offering evidence-based treatment, judicial supervision, and accountability, problem solving courts provide individualized interventions for participants, thereby reducing recidivism and promoting confidence and satisfaction with the justice system process.

The Twelfth Judicial Circuit has been a leader in the State of Florida for the creation and implementation of problem-solving courts, which were previously referred to as "treatment courts" or "specialty courts." As of the date of this Administrative Order, the Twelfth Circuit has been following problem solving courts in its counties, with the expectation that more may be added in the future and/or the names may be modified: Drug Court (inclusive of Veteran's Court, Opiate Court, and Health Care Court tracks), DUI Court, TYLA Court, Health Care Court, Comprehensive Treatment Court, Community Care Court, DeSoto Case Management Court.

These problem-solving courts have proven effective in rehabilitating their participants and reducing recidivism, among other numerous positive outcomes, and it is necessary to ensure compliance with the evidence-based practices and the problem-solving court standards promulgated by the Supreme Court of Florida.

The numerous problem-solving courts have historically been staffed by multiple judges assigned to other full time divisions or senior judges, and it has become necessary to create a new Problem-Solving Courts Division within the circuit to promote consistency, efficiency, and oversight; therefore, there is also a need for the multiple criminal divisions within the 12" Judicial Circuit to have uniform, consistent, administrative processes and oversight as they relate to criminal matters and problem-solving courts within the circuit.

Therefore, based on this Problem-Solving Courts Division being established by the Chief Judge to preside over these specialized problem-solving courts, the State Attorney's Office is requesting allocation of two (2) Assistant State Attorneys and one (1) Legal Assistant for Sarasota County, two (2) Assistant State Attorneys and one (1) Legal Assistant for Manatee County, and one (1) Assistant State Attorney and one (1) Legal Assistant for DeSoto County to provide the staff necessary in handling the workload created by this new court division. A salary rate of \$70,138 is being requested for each Assistant State Attorney position, rather than the default rate, due to the necessity of having seasoned Assistant State Attorneys with the requisite knowledge, experience and background to handle the these cases.

State Attorney Operating Expenditures budget of \$33,880 (\$21,118 non-recurring) is requested to establish the positions as per Standard # 3, modified for State Attorneys.

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>					21501200
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	3.00	79,134		57,557	136,691	0.00	136,691
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	5.00	350,690		201,072	551,762	0.00	551,762
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							688,453
	8.00	429,824		258,629	688,453		688,453

ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	193,032						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	311,833					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	16,356	10,376		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
=====				
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	329,125	10,376		
TOTAL SALARY RATE.....	193,032			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Twelfth Circuit State Attorney's Office is an active participant in expanding Diversion Specialty Courts in Sarasota, Manatee and DeSoto counties, and Assistant State Attorney personnel and support staff personnel are required to manage these Diversion Specialty Courts. These highly successful programs include:

Veteran's Court, offering intervention for veterans, is now being made available to all divisions of the criminal court throughout the three-county Twelfth Judicial Circuit. This program helps veterans who are in the criminal justice system address various issues associated with being a veteran. It provides judicial supervision while giving veterans an opportunity to receive treatment for many of life's issues that are specific to the veteran population. In essence, the Veteran Treatment Court program is designed to help veterans successfully navigate the criminal justice system while connecting them to the appropriate support service in order to help restore veterans to their rightful place in society. The goals of the program are to reduce criminal recidivism, facilitate participation in mental wellness and sobriety, increase compliance with treatment and other court-ordered conditions, improve access to VA benefits and services, improve quality of life and stability and maintain public safety.

Mental Health Court, is offered in now offered in all three of our counties. This program is comprised of Health Care Court, Misdemeanor Comprehensive Treatment Court and Felony Comprehensive Treatment Court. The goals of Mental Health Court are to improve public safety, improve the quality of life of the participants, pay restitution to victims and reduce recidivism all while decreasing the amount of incarceration. Participants receive professional, accessible, quality treatment and support services, at little or no cost while remaining accountable to the Court. The program includes providing complete wrap around treatment including housing, all basic needs, intensive psychiatric services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

including all prescriptions, obtaining government benefits and assistance with long term transition.

Adult Drug Treatment Court is now being offered in all three of our counties. The program seeks to reduce drug abuse and related criminal behavior, improve work and social functioning, and reduce the spread of substance abuse related disease. It combines treatment with incentives and sanctions, mandatory and random drug testing, and aftercare, all proven tools for improving public health and public safety. The drug court model offers a cost-effective way to increase the percentage of addicted offenders who achieve sustained recovery, thereby improving public safety and reducing costs associated with re-arrest and additional incarceration. Because of the success of these programs in Sarasota and Manatee counties, the Judiciary expanded the program to DeSoto County.

TYLA (Turn Your Life Around) Court, is now offered in all three of our counties. Human trafficking predators are not only targeting young adults and teens from other countries but American runaways and homeless children as well. Often a teen will run from home for all sorts of reasons and once offered a perceived sense of safety and shelter from the streets becomes dependent on the very people who are about to victimize them. This becomes a trap that the teen is not able to extract themselves from because of a misguided sense of loyalty to the benefactor and a lack of trust in the people who are best able to help them, including family members. The Judiciary in our circuit has created TYLA Court to help address these issues. It is a therapeutic treatment program that can provide trauma therapy, drug and alcohol treatment, and other rehabilitative services in lieu of jail or prison. The TYLA initiative is a Selah Freedom Organization partnership with law enforcement and is aligned with the State Attorney's Office and the Court serving as a solution to sex trafficking and exploitation in our communities. Lastly, DUI Court is now most recently being offered to Defendants in all divisions of the criminal courts throughout the three-county Twelfth Judicial Circuit. This Driving While Under the Influence (D.U.I.) Diversion Program is modeled after the highly successful Drug Court concept, having a graduated sanction/reward structure, and following specific guiding principles. This new diversion program adds elements within the court such as immediate accountability, mandatory counseling, case management, drug and alcohol testing, and community supervision. The program is dedicated to changing behavior by targeting offenders who are alcohol/drug dependent. It seeks to reduce the number of repeat DUI offenders by providing alternative community-based treatment, thereby increasing both offender productivity and public safety. Statistics from operational DUI courts show that recidivism decreases substantially after completion.

In addition to the daily caseload management and oversight involved with these Diversion Specialty Courts and Diversion Programs, there are extensive application and review procedures involved in the process. Services provided as part of these Diversion Specialty Courts and Diversion Programs include outpatient treatment, non-secure residential treatment programs and intensive secure long-term residential treatment programs, anger management, batterer's intervention and other domestic violence counseling, random drug testing, GED assistance, transitional housing, and other services deemed appropriate. Our work includes partnering with law enforcement, defense counsel, the Veterans' Justice Outreach workers assigned from the U.S. Veterans' Administration, the Florida Department of Corrections, and County Probation, among many others. There is an immense amount of work in the courtroom and outside the courtroom to ensure participants get the resources needed to be successful.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
<u>PGM: SA-12TH JUD CIRCUIT</u>						
PUBLIC PROTECTION						
<u>LEGAL REPRESENTATION</u>						
WORKLOAD						
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						
						21000000
						21500000
						21501200
						12
						<u>1203.00.00.00</u>
						3000000
						3001550

During the FY 2019-20 fiscal year, the Adult Drug Treatment Diversion Court; Veterans Treatment Diversion Court; Mental Health Court; Turn Your Life Around Court; and Felony, Misdemeanor and Traffic Pre-Trial Intervention Programs, had a combined total of over 4,000 active participants during the year. With growth and expansion of our Diversion Specialty Courts and Diversion Programs, and more recently because of our new DUI program, the workload has outgrown the available Assistant State Attorney personnel and support staff personnel resources necessary to manage the programs. An example of the increase in workload can be seen with the addition of the DUI Diversion Program. During the FY 2019-20 fiscal year, our office had over 1773 D.U.I. cases to review with 818 referrals to the new program.

Therefore, based on the growth and expansion of programs, we are requesting one (1) Assistant State Attorney position and one (1) support staff position for our Sarasota County Office/Court, and one (1) Assistant State Attorney position and one (1) support staff position for our Manatee County Office/Court to ensure that the stakeholders and the participants of these Diversion Specialty Courts and Diversion Programs have their required needs met by our office. A salary rate of 70,138 for each Assistant State Attorney position is requested rather than the default rate due to the necessity of having seasoned Assistant State Attorneys with the requisite knowledge and background to handle the job description.

LINK TO AGENCY ACTIVITY(IES): Felony and misdemeanor prosecution.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,756		38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	140,276		80,429	220,705	0.00	220,705

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							311,833
	4.00	193,032		118,801	311,833		311,833
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>				21501200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,527,297	31,494		1000
TRUST FUNDS	2,914,311	58,000		2000
TOTAL POSITIONS.....	204.00			
TOTAL PROG COMP.....	17,441,608	89,494		
TOTAL SALARY RATE.....	10,735,819			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,694,439			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,826,030			1000 1
STATE ATTNYS REVENUE TF -STATE	2,134,899			2058 1
GRANTS AND DONATIONS TF -STATE	2,211,935			2339 1
TOTAL POSITIONS.....	332.00			
TOTAL APPRO.....	27,172,864			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	69,228			1000 1
STATE ATTNYS REVENUE TF -STATE	18,877			2058 1
TOTAL APPRO.....	88,105			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	75,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	488,790			1000 1
STATE ATTNYS REVENUE TF -STATE	273,510			2058 1
TOTAL APPRO.....	762,300			
=====				
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	128,161			2058 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	12,027			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,980			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	79,617			2058 1
GRANTS AND DONATIONS TF -STATE	2,216			2339 1
TOTAL APPRO.....	81,833			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	332.00			
TOTAL ISSUE.....	28,328,270			
TOTAL SALARY RATE.....	18,694,439			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF -STATE	31,604			2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	257,035			1000 1
STATE ATTNYS REVENUE TF -STATE	24,050			2058 1
GRANTS AND DONATIONS TF -STATE	25,676			2339 1
TOTAL APPRO.....	306,761			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	161,739			1000 1
STATE ATTNYS REVENUE TF -STATE	15,134			2058 1
GRANTS AND DONATIONS TF -STATE	16,157			2339 1
TOTAL APPRO.....	193,030			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	575,540			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	458,542			1000 1
STATE ATTNYS REVENUE TF -STATE	42,904			2058 1
GRANTS AND DONATIONS TF -STATE	45,805			2339 1
TOTAL APPRO.....	547,251			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		547,251		
TOTAL SALARY RATE.....		575,540		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE		61		2058 1
GRANTS AND DONATIONS TF -STATE		2		2339 1
	-----	-----	-----	
TOTAL APPRO.....		63		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF CURRENT YEAR BUDGET				
AMENDMENTS OVER BASE BUDGET				1600065
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		68,000		2339 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the Thirteenth Judicial Circuit requests the re-approval of FY 20-21 budget amendment numbered ATTY-013-002, B0028.

The amendment increased Grants and Donations Salaries and Benefits authority by \$68,000, to implement a subgrant agreement with the City of Tampa.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>					21501300
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF CURRENT YEAR BUDGET					
AMENDMENTS OVER BASE BUDGET					1600065

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							68,000

							68,000
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - ADD							2000100
SALARIES AND BENEFITS							010000

GENERAL REVENUE FUND	-STATE	63,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #2,3, and 4

The realignment of budget dollars for administrative expenses between the appropriation category shown above (and appropriation categories shown in the companion Issue Code 2000200) will more accurately reflect the anticipated expenditures within the given categories. This will help to reduce transfers necessary to meet financial obligations during the fiscal year in the General Revenue Salaries and Benefits Appropriation of the Office of the State Attorney, 13th Judicial Circuit, Hillsborough County.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>						21501300
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2021-22

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

63,000

 63,000
 =====

REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE	12,000-					1000 1
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	45,000-					1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	6,000-					1000 1
=====						
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	63,000-					
=====						

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-13TH JUD CIRCUIT					21501300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTRATIVE					
EXPENDITURES - DEDUCT					2000200

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #2,3, and 4

The realignment of budget dollars for administrative expenses between the appropriation category shown above (and appropriation category shown in the companion Issue Code 2000100) will more accurately reflect the anticipated expenditures within the given categories. This will help to reduce transfers necessary to meet financial obligations during the fiscal year in the General Revenue Salaries and Benefits Appropriation of the Office of the State Attorney, 13th Judicial Circuit, Hillsborough County.

NONRECURRING EXPENDITURES					2100000
REPLACEMENT OF MOTOR VEHICLES					2103001
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
STATE ATTNYS REVENUE TF -STATE	75,000-				2058 1
	=====	=====	=====		

EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
STATE ATTNYS REVENUE TF -STATE	75,000	75,000			2058 1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This Issue benefits all four core activities of the State Attorney, 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. The cost to replace three (3) vehicles is estimated to be \$25,000 each, for a total request of \$75,000. The vehicles slated for replacement are projected to meet the Florida Department of Management Services Minimum Equipment Replacement Criteria by FY21/22.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Equipment to be Replaced:

Year	Veh.	#Make/Model	Identification Number	Actual Mileage 07/31/20	Est. Mileage 07/31/21	Color
2013	89225	DODGE/CHARGER	2C3CDXBG3DH531803	134,180	147,520	WHITE
2013	89220	DODGE/CHARGER	2C3CDXBG3DH531798	122,715	137,026	WHITE
2014	89227	DODGE/CHARGER	2C3CDXBG1EH127304	117,773	132,219	WHITE

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A3100 010000
GENERAL REVENUE FUND -STATE		152,847				1000 1
STATE ATTNYS REVENUE TF -STATE		14,301				2058 1
GRANTS AND DONATIONS TF -STATE		15,268				2339 1
TOTAL APPRO.....		182,416				

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A3400 010000
GENERAL REVENUE FUND -STATE		115,528				1000 1
STATE ATTNYS REVENUE TF -STATE		10,810				2058 1
GRANTS AND DONATIONS TF -STATE		11,541				2339 1
TOTAL APPRO.....		137,879				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	595,834			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00	946,058		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	43,694	27,038		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,340			1000 1
=====				
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIPS				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	992,092	27,038		
TOTAL SALARY RATE.....	595,834			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue benefits the Felony Prosecution activity of the Office of the State Attorney, 13th Judicial Circuit, Hillsborough County. Funding for one (1) Felony Prosecution Division is requested in order to staff one (1) new Felony Judgeship anticipated to be certified for this circuit. It is imperative to have proper funding in order to staff this new division if the Judgeship is added. The new Felony Prosecution Division would require the following positions:

- 1 Felony Division Chief Assistant State Attorney (\$94,500)
- 1 Felony Division Deputy Chief Assistant State Attorney (\$78,000)
- 1 Felony Division Lead Trial Assistant State Attorney (\$68,000)
- 3 Interim Felony Line Assistant State Attorneys (\$59,000 x 3 = \$177,000)
- 1 Intake Assistant State Attorney (\$70,000)

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>							21501300
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS							3001060

2 Legal Assistant/Secretaries II (\$29,167.20 x 2 = \$58,334.40)

1 Investigator I (\$50,000.04)

It may be necessary to make changes to this Issue Code at a later date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	58,334		39,356	97,690	0.00	97,690
6661 INVESTIGATOR I							
N0003 001	1.00	50,000		30,580	80,580	0.00	80,580
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	7.00	487,500		280,288	767,788	0.00	767,788

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							946,058
	10.00	595,834		350,224	946,058		946,058
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SALARY RATE				000000
SALARY RATE.....	185,334			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	240,004			1000 1
	=====	=====	=====	
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL ISSUE.....	240,004			
TOTAL SALARY RATE.....	185,334			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #1

Diversion programs provide accountability and rehabilitation in order to remedy behavior and provide the offender a method out of or away from the criminal justice system. These programs have grown in effectiveness and usefulness with the support of the legislature and prosecutors' offices in recent years. In our circuit we have created or enhanced successful programs in the areas of juvenile offenders, drug court, mental health, veteran's treatment, impaired driving, and driver's license suspensions. These programs are designed to lower taxpayer investment in incarceration and instead help low-level, non-violent offenders continue being productive community members. For example, a low-level, non-violent offense with a jail or prison sentence may permanently impact a person's ability to find a job, support their family, and contribute to the community. Diversion programs, however, offer practical support for what happens after an offense by correcting behavior, requiring accountability, and providing the offender the opportunity to avoid the downward spiral of the criminal justice system. The continued effectiveness and success of these programs, however, requires additional investment in personnel who understand their necessity. Attorneys with experience in criminal prosecution and support staff who are trained in meaningful diversion programs will increase the use and effectiveness of these important programs. Additional attorneys will increase our capacity to ensure accountability and compliance with diversion requirements. Support staff are necessary to help with the increasing administrative demands and legal support needs for these programs. We are requesting salaries and benefits, no FTE.

This would require the following positions:

- 1 Felony Division Lead Trial Assistant State Attorney (\$68,000)
- 1 Interim Felony Line Assistant State Attorneys (\$59,000)
- 2 Legal Assistant/Secretaries II (\$29,167.20 x 2 = \$58,334.40)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>				21501300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	58,334		10,296	68,630	0.00	68,630
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	127,000		44,374	171,374	0.00	171,374
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							240,004
	0.00	185,334		54,670	240,004		240,004

IMPROVED PROGRAMS							5000000
BODY CAMERA EVIDENCE REVIEW							5008010
SALARY RATE							000000
SALARY RATE.....	135,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	158,828						1000 1
TOTAL: BODY CAMERA EVIDENCE REVIEW							5008010
TOTAL ISSUE.....	158,828						
TOTAL SALARY RATE.....	135,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>						21501300
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #5

Electronic evidence has become vital to criminal prosecution. Our law enforcement partners are investing significant resources in body cameras, car cameras, and additional technologies in order to preserve necessary evidence for prosecution and to improve the criminal justice system. Our circuit's two largest law enforcement agencies, Hillsborough County Sheriff's Office and Tampa Police Department, have announced their intention to invest millions of dollars to equip deputies and officers with camera equipment in 2020. Before this year only 60 Tampa Police Officers had body worn cameras and none were deployed at our Sheriff's Office. In the coming months, HCSO will deploy nearly 1,000 body worn cameras and TPD will deploy 650. As this evolution takes place, this office has collaborated with County government officials and fellow law enforcement agencies to invest resources in computers, data storage, and the bandwidth necessary to process large video and audio files. Current support staff resources only allow for the investment of one Multi-Media Specialist I committed full-time to the task of obtaining camera footage, editing videos for trial presentations, and providing copies to opposing counsel. While this has been manageable with only 60 body worn cameras in regular use in our circuit, the increased deployment of body worn cameras will create additional workload that will require additional support. From transmission of electronic evidence for prosecutorial review, compliance with discovery requirements, and impact on public records multiple support staff are needed to meet these growing demands.

These support positions require advanced training and skills, including but not limited to, familiarity with evidence handling, video and technology training, experience with public records redaction requirements, discovery compliance, CJIS security compliance, task management, and how a prosecution moves through the criminal justice system. As a result, entry level personnel with no training are not appropriate for this level of support. Our office will seek to add personnel who have these advanced skills and experience, and that will require higher starting salaries commensurate with experience in order to sufficiently staff this department. We are requesting salaries and benefits, no FTE.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>						21501300
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	135,000		23,828	158,828	0.00	158,828
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							158,828
	0.00	135,000		23,828	158,828		158,828

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,940,670	27,038					1000
TRUST FUNDS	5,245,528	75,000					2000
TOTAL POSITIONS.....	342.00						
TOTAL PROG COMP.....	31,186,198	102,038					
TOTAL SALARY RATE.....	20,186,147						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,466,949			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,197,234			1000 1
STATE ATTNYS REVENUE TF -STATE	882,495			2058 1
GRANTS AND DONATIONS TF -STATE	39,327			2339 1
-RECPNT	493,004			2339 9
TOTAL GRANTS AND DONATIONS TF	532,331			2339
TOTAL POSITIONS.....	122.00			
TOTAL APPRO.....	9,612,060			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,899			1000 1
STATE ATTNYS REVENUE TF -STATE	228,062			2058 1
TOTAL APPRO.....	237,961			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	27,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	246,966			1000 1
STATE ATTNYS REVENUE TF -STATE	84,018			2058 1
GRANTS AND DONATIONS TF -RECPNT	14,000			2339 9
TOTAL APPRO.....	344,984			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>							21501400
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		45,866					2058 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,697					1000 1
STATE ATTNYS REVENUE TF -STATE		6,292					2058 1
TOTAL APPRO.....		13,989					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,295					1000 1
STATE ATTNYS REVENUE TF -STATE		15,048					2058 1
TOTAL APPRO.....		17,343					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		468					1000 1
STATE ATTNYS REVENUE TF -STATE		27,328					2058 1
GRANTS AND DONATIONS TF -RECPNT		1,300					2339 9
TOTAL APPRO.....		29,096					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		122.00					
TOTAL ISSUE.....		10,328,299					
TOTAL SALARY RATE.....		6,466,949					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>							21501400
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		20,037-					2058 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		73,542					1000 1
STATE ATTNYS REVENUE TF -STATE		7,917					2058 1
GRANTS AND DONATIONS TF -STATE		353					2339 1
-RECPNT		4,425					2339 9
TOTAL GRANTS AND DONATIONS TF		4,778					2339
TOTAL APPRO.....		86,237					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,855					1000 1
STATE ATTNYS REVENUE TF -STATE		6,120					2058 1
GRANTS AND DONATIONS TF -STATE		273					2339 1
-RECPNT		3,420					2339 9
TOTAL GRANTS AND DONATIONS TF		3,693					2339
TOTAL APPRO.....		66,668					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE		348		2058 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		67,016		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		205,669		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		163,181		1000 1
STATE ATTNYS REVENUE TF -STATE		17,566		2058 1
GRANTS AND DONATIONS TF -STATE		783		2339 1
-RECPNT		9,818		2339 9
TOTAL GRANTS AND DONATIONS TF		10,601		2339
TOTAL APPRO.....		191,348		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		191,348		
TOTAL SALARY RATE.....		205,669		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>				21501400
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	21			2058 1
GRANTS AND DONATIONS TF -RECPNT	1			2339 9
TOTAL APPRO.....	22			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	27,000-			2058 1
=====				
MAXIMIZE USE OF TRUST FUND REVENUES				
FOR OPERATING EXPENDITURES				2103041
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	71,500-			2058 1
=====				
SPECIAL PROSECUTION UNIT FOR				
CONSTRUCTION FRAUD				2103111
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	5,554-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>				21501400
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	27,000	27,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fourteenth Judicial Circuit, requests \$27,000 in State Attorney Revenue Trust Fund budget authority for the replacement of 1 vehicle assigned to Investigators and/or Assistant State Attorneys for use in their assigned duties. Investigators are certified law enforcement officers and are available 24/7 to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances and to serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials within the Fourteenth Judicial Circuit and Governor's Executive Assignment cases as needed throughout the state. The Fourteenth Judicial Circuit is a six county circuit and travel throughout the circuit is essential. Considering factors of age and mileage, the continued usage of this vehicle has become not only a safety issue, but also a fiscal issue with the cost of repairs and maintenance. The State Attorney's Office, Fourteenth Judicial Circuit, requests budget authority within the State Attorney Revenue Trust Fund to replace one (1) vehicle which meets the Department of Management Services (DMS) replacement criteria based upon drop-dead mileage.

Asset #	Year	Make/Model	VIN	Current Mileage	Est. Mileage 06/30/2021
03151	2014	Ford F-150	1FTEW1CM3EKG34973	115,105	120,000+

Link to Agency Activities: Felony, misdemeanor, and juvenile prosecutions, and civil matters.
 This issue is for Bay, Calhoun, Gulf, Holmes, Jackson, and Washington counties.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>							21501400
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,394					1000 1
STATE ATTNYS REVENUE TF -STATE		5,855					2058 1
GRANTS AND DONATIONS TF -STATE		261					2339 1
-RECPNT		3,273					2339 9
TOTAL GRANTS AND DONATIONS TF		3,534					2339
TOTAL APPRO.....		63,783					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,611					1000 1
STATE ATTNYS REVENUE TF -STATE		4,371					2058 1
GRANTS AND DONATIONS TF -STATE		195					2339 1
-RECPNT		2,443					2339 9
TOTAL GRANTS AND DONATIONS TF		2,638					2339
TOTAL APPRO.....		47,620					
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF -STATE		249					2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		47,869		
=====		=====		=====
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGESHIP				3001060
SALARY RATE				000000
SALARY RATE.....		285,437		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	465,687		1000 1
=====		=====		=====
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		25,002	15,930	1000 1
=====		=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,404		1000 1
=====		=====		=====
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGESHIP				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		492,093	15,930	
TOTAL SALARY RATE.....		285,437		
=====		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD						
AND INCREASED JUDGESHIPS						3001060

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In HB 5301 of the 2020 Legislative Session, the Fourteenth Judicial Circuit was allocated one (1) additional circuit judgeship. HB 5301 was approved by the Governor and became Chapter 2020-112, Laws of Florida. Due to the COVID-19 pandemic, Governor DeSantis vetoed the funding for this and other judgeships in HB 5301, but stated at the time that by signing HB 5301, he was preserving the establishment of the additional judgeships with the hope that they could be funded as the state budget outlook improved.

The Chief Judge of the Fourteenth Judicial Circuit, the Honorable Christopher Patterson, has indicated that if funded, the new judge position would provide support to the Bay County criminal felony divisions.

If and when the judgeship is funded and additional criminal division(s) are created, it will be necessary to staff them accordingly. This request reflects the State Attorney resources necessary to staff one newly created criminal division, based on our experience within this circuit. The Assistant State Attorney rate of \$65,000 per attorney reflects experienced attorneys for a felony case load. An Investigator II and Legal Assistant II are at the default rate.

Link to Agency Activities: Felony prosecutions.
 This issue is for Bay County.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	2.00	52,757		38,372	91,129	0.00	91,129
6662 INVESTIGATOR II							
N0002 001	1.00	37,680		26,626	64,306	0.00	64,306
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	3.00	195,000		115,252	310,252	0.00	310,252

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>					21501400
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					3001060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							465,687
	6.00	285,437		180,250	465,687		465,687

ADDITION OF SPECIALITY COURTS							
DIVISION							3001540
SALARY RATE							000000
SALARY RATE.....	86,378						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	142,232					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	8,178	5,188					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	468						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>				21501400
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITION OF SPECIALITY COURTS				
DIVISION				3001540
TOTAL: ADDITION OF SPECIALITY COURTS				3001540
DIVISION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		150,878	5,188	
TOTAL SALARY RATE.....	86,378			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In recent years, a number of specialty diversion courts have been added within the 14th Judicial Circuit. In 2019, the Circuit established a Veterans Court. This is a special docket and diversion program seeking to assist veterans, many of whom exhibit PTSD (post traumatic stress disorder), TBI (traumatic brain injury), and substance abuse and mental health disorders. An experienced Assistant State Attorney must handle these cases, which can be complex due to the medical issues involved and the need for expert witnesses.

Also in 2019, the Circuit established the Effective Justice Initiative (EJI Court), a specialty docket in the nature of an early case resolution division, to expedite cases and alleviate overcrowding at the Bay county jail. The EJI attorney investigates whether a case can be resolved at the very earliest stages of the trial process. Early dispositions ease pressure on the state court system and reduce overall due process costs for this circuit.

The 14th Judicial Circuit also has a number of pre-existing specialty courts, including Therapeutic Justice Court (a mental health treatment court), and Drug Court (adult and juvenile). The State Attorney's Office, 14th Judicial Circuit, also runs a Misdemeanor Diversion Program and a Juvenile Diversion Program within the office.

Over the years, we have endeavored to absorb the additional duties and responsibilities associated with specialty courts. However, the continued addition and proliferation of specialty courts has stretched existing resources. These treatment and diversion courts are currently staffed by Assistant State Attorneys who have additional significant responsibilities. Accordingly, we are requesting one (1) Assistant State Attorney position and one (1) Legal Assistant II position to staff these programs. The Assistant State Attorney rate of \$60,000 reflects an experienced attorney required for these types of cases.

Link to Agency Activities: Felony, misdemeanor, and juvenile prosecutions, and civil matters.
 This issue is for Bay, Calhoun, Gulf, Holmes, Jackson, and Washington Counties.

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>							21501400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
ADDITION OF SPECIALITY COURTS							
DIVISION							3001540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	60,000		36,668	96,668	0.00	96,668
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							142,232
	2.00	86,378		55,854	142,232		142,232

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,490,559	21,118					1000
TRUST FUNDS	1,839,895	27,000					2000
TOTAL POSITIONS.....	130.00						
TOTAL PROG COMP.....	11,330,454	48,118					
TOTAL SALARY RATE.....	7,044,433						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,120,967			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,017,872			1000 1
STATE ATTNYS REVENUE TF -STATE	2,450,821			2058 1
GRANTS AND DONATIONS TF -STATE	582,096			2339 1
-RECPNT	798,812			2339 9
TOTAL GRANTS AND DONATIONS TF	1,380,908			2339
TOTAL POSITIONS.....	333.00			
TOTAL APPRO.....	25,849,601			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	74,365			1000 1
STATE ATTNYS REVENUE TF -STATE	91,018			2058 1
FORFEIT/INVES SUPPORT TF -STATE	44,000			2316 1
TOTAL APPRO.....	209,383			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE	25,000			2316 1
-FEDERL	25,000			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	50,000			2316
TOTAL APPRO.....	50,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>				21501500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	401,694			1000 1
STATE ATTNYS REVENUE TF -STATE	298,129			2058 1
FORFEIT/INVES SUPPORT TF -STATE	65,149			2316 1
-FEDERL	61,459			2316 3
TOTAL FORFEIT/INVES SUPPORT TF	126,608			2316
GRANTS AND DONATIONS TF -STATE	26,000			2339 1
TOTAL APPRO.....	852,431			
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	512,136			2058 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	10,569			1000 1
STATE ATTNYS REVENUE TF -STATE	1,000			2058 1
FORFEIT/INVES SUPPORT TF -STATE	6,000			2316 1
TOTAL APPRO.....	17,569			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	10,000			1000 1
STATE ATTNYS REVENUE TF -STATE	60,000			2058 1
TOTAL APPRO.....	70,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		72,154		1000 1
STATE ATTNYS REVENUE TF -STATE		3,940		2058 1
GRANTS AND DONATIONS TF -RECPNT		3,351		2339 9
TOTAL APPRO.....		79,445		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	333.00			
TOTAL ISSUE.....		27,640,565		
TOTAL SALARY RATE.....		18,120,967		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		29,383-		2058 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		240,239		1000 1
STATE ATTNYS REVENUE TF -STATE		26,737		2058 1
GRANTS AND DONATIONS TF -STATE		6,348		2339 1
-RECPNT		8,713		2339 9
TOTAL GRANTS AND DONATIONS TF		15,061		2339
TOTAL APPRO.....		282,037		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>							21501500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		157,398					1000 1
STATE ATTNYS REVENUE TF -STATE		17,518					2058 1
GRANTS AND DONATIONS TF -STATE		4,160					2339 1
-RECPNT		5,708					2339 9
TOTAL GRANTS AND DONATIONS TF		9,868					2339
TOTAL APPRO.....		184,784					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		551,538					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		446,358					1000 1
STATE ATTNYS REVENUE TF -STATE		49,677					2058 1
GRANTS AND DONATIONS TF -STATE		11,795					2339 1
-RECPNT		16,188					2339 9
TOTAL GRANTS AND DONATIONS TF		27,983					2339
TOTAL APPRO.....		524,018					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		524,018					
TOTAL SALARY RATE.....		551,538					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11		1000 1
STATE ATTNYS REVENUE TF -STATE		3		2058 1
GRANTS AND DONATIONS TF -RECPNT		3		2339 9
TOTAL APPRO.....		17		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
OTHER PERSONAL SERVICES				030000
STATE ATTNYS REVENUE TF -STATE		150,000		2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recent budget events require State Attorney 15 to redirect payroll expenditures from Salaries and Benefits to OPS. The office must now start all new Assistant State Attorneys as OPS employees until such time as a FTE under Salaries and Benefits becomes available. Two budget amendments were processed and approved in FY 2020 moving \$50,000 SARTF budget authority from Operations to OPS and increasing the budget authority of FIST OPS by \$100,000 to use non-recurring cash. This LBR issue finalizes a recurring plan to fund the OPS payrolls through the transfer of SARTF authority for FY 21-22.

The OPS payroll will increase by 10-16 new employees every August to introduce the new class of Legal Interns that are hired for the year. Each will start at a rate of \$17.00 per hour as legal interns resulting in expenditure of roughly \$3,367 per month per hire. This monthly increase is in addition to the support staff OPS payroll which runs around \$10,000 monthly. The introduction of 10 new hires at the above rate in addition to our standard number of OPS employees will result in monthly expenditures of roughly \$44,000. The additional budget authority of 150,000 will increase OPS to \$359,000 which allows for these new hires to stay on OPS payroll for over 6 months awaiting an open FTE under Salaries and Benefits and it also allows for SA15 to increase the hourly rate to \$24.00 per hour for some who later become sworn members of the Florida Bar.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>				21501500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	75,000-			2058 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
STATE ATTNYS REVENUE TF -STATE	75,000-			2058 1
=====				
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	150,000-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recent budget events require State Attorney 15 to redirect payroll expenditures from Salaries and Benefits to OPS. The office must now start all new Assistant State Attorneys as OPS employees until such time as a FTE under Salaries and Benefits becomes available. Two budget amendments were processed and approved in FY 2020 moving \$50,000 in SARTF budget authority from Operations to OPS and increasing the budget authority of FIST OPS by \$100,000 to use non-recurring cash. This FY 21-22 LBR issue finalizes a recurring plan to fund the OPS payrolls through the transfer of SARTF authority.

The OPS payroll will increase by 10-16 new employees every August to introduce the new class of Legal Interns that are hired for the year. Each will start at a rate of \$17.00 per hour as legal interns resulting in expenditure of roughly \$3,367 per month per hire. This monthly increase is in addition to the support staff OPS payroll which runs around \$10,000 monthly. The introduction of 10 new hires at the above rate in addition to our standard number of OPS employees will result in monthly expenditures of roughly \$44,000. The additional budget authority of 150,000 will increase OPS to \$359,000 which allows for these new hires to stay on OPS payroll for over 6 months awaiting an open FTE under Salaries and Benefits and it also allows for SA15 to increase the hourly rate to \$24.00 per hour for some who later become sworn members of the Florida Bar.

SARTF funds in the Salaries and Operations categories are not used 100% each Fiscal year. Therefore the transfer of said funds to OPS should better align the assigned budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>				21501500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							75,000-

							75,000-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		25,000-					2316 1
-FEDERL		25,000-					2316 3
TOTAL FORFEIT/INVES SUPPORT TF		50,000-					2316
TOTAL APPRO.....		50,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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/INVEST SUPPORT TF -STATE	25,000	25,000		2316 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Vehicle 1 Ford Fusion Red - Current mileage 112023 as of June 30, 2020.

State Attorney 15th Circuit presently has 1 vehicle that will have 120,000 miles by June 2021. The vehicle is being driven by an investigator who covers the entire county while searching for victims and witnesses, meeting with law enforcement, viewing evidence and crime scene, transporting victims/witnesses in emergency situations and undertaking investigations in pending prosecutions. The pool vehicles are also used by Assistant State Attorneys and staff to attend out of county depositions, trainings and seminars in lieu of paying mileage for personal vehicle use. This vehicle is averaging approx. 20,000 miles per year.

UNMARKED LAW ENFORCEMENT VEHICLES @25,000 EACH

Linked to Agency Activities: Felony, Misdemeanor, Juvenile and Civil prosecutions.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	148,786			1000 1
STATE ATTNYS REVENUE TF -STATE	16,559			2058 1
GRANTS AND DONATIONS TF -STATE	3,932			2339 1
				2339 9
TOTAL GRANTS AND DONATIONS TF	9,328			2339

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		174,673					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		112,427					1000 1
STATE ATTNYS REVENUE TF -STATE		12,513					2058 1
GRANTS AND DONATIONS TF -STATE		2,971					2339 1
-RECPNT		4,077					2339 9
TOTAL GRANTS AND DONATIONS TF		7,048					2339
TOTAL APPRO.....		131,988					
=====							
WORKLOAD							3000000
DEFERRED PROSECUTION PRE-TRIAL INTERVENTION							3000140
SALARY RATE							000000
SALARY RATE.....		126,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00					1000 1
TOTAL APPRO.....		205,110					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>				21501500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
DEFERRED PROSECUTION PRE-TRIAL				
INTERVENTION				3000140
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,151	7,965		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: DEFERRED PROSECUTION PRE-TRIAL				3000140
INTERVENTION				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		217,963	7,965	
TOTAL SALARY RATE.....	126,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

State Attorney 15th is creating a Felony Level Diversion Program for drug and property crimes that are 3rd degree felonies. These include possession of certain drugs, Grand Theft, Burglary to vehicle or structure. The program will allow defendants to bypass the formal Court process by signing an agreement with the State Attorney to perform community service, pay costs, pay restitution, and take anti-crime course and other sanctions that would be similar to those used on probation cases. This is the last chance a defendant has to avoid entering the correctional system through probation. Often the first step into the prison system is through a Violation of Probation. If the office can keep these low level offenders from being place on Probation they may be able to complete sanctions without violating the court order and ending up in prison. For felony cases the unit would need a felony level Assistant State Attorney who can work with the case intake unit to pull cases, evaluate them for appropriateness, have the Victim Counselor speak to the victim for restitution and agreement, draft the agreement and finally, meet with the defendant for an explanation of the agreement and signature. The attorney and secretary will then monitor the sanctions as they are completed and enter a final "no-file" upon successful completion of the program.

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>							21501500
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II N0002 001	1.00	28,000		19,472	47,472	0.00	47,472
6551 VICTIM WITNESS COUNSELOR I N0003 001	1.00	28,000		19,472	47,472	0.00	47,472
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	1.00	70,000		40,166	110,166	0.00	110,166

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							205,110
	3.00	126,000		79,110	205,110		205,110
=====							

CONVICTION INTEGRITY UNIT							3000410
SALARY RATE							000000
SALARY RATE.....	171,308						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	269,542					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>				21501500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONVICTION INTEGRITY UNIT				3000410
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,151	7,965		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: CONVICTION INTEGRITY UNIT				3000410
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	282,395	7,965		
TOTAL SALARY RATE.....	171,308			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Attorney-15 is initiating a conviction review unit to review all petitions from defendants and family members who believe they have exculpatory evidence that was not available at trial. The Assistant State Attorney would be responsible for communicating with the person submitting the request, evaluating the case for further investigation, assigning the review to a team of Assistant State Attorneys who were not involved in the original case, carry out the tasks assigned by the review team and coordinating with the team investigator for new testing, evidence collection etc. The investigator will work with local law enforcement to expand scope of possible exculpatory evidence, follow new leads and ensure evidence testing. The Assistant State Attorney works to develop all possible leads and evidence and recommends the final decision to the first review team. That team will then go through everything, reassign more tasks or accept the recommendation.

This new unit is currently being piloted by a team of Assistant State Attorneys who have volunteered to review petitions and further the investigations when not in court handling their normal dockets. This issue code is to create the actual unit to coordinate services and investigative actions and handle issues when the volunteers are unable. This staffing of the unit will strengthen the assistance this office gives to these citizens to ensure everything is done to identify any miscarriage of justice.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>						21501500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
CONVICTION INTEGRITY UNIT						3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,308		19,174	45,482	0.00	45,482
6663 INVESTIGATOR III							
N0003 001	1.00	65,000		35,396	100,396	0.00	100,396
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	80,000		43,664	123,664	0.00	123,664
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							269,542
	3.00	171,308		98,234	269,542		269,542

ENHANCED SALARY INCENTIVE PAYMENTS							3008A10
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
FORFEIT/INVES SUPPORT TF -FEDERL	1,500						2316 3

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

IC 3000410 is for a Conviction Review Unit. To effectively rework these cases to ensure all evidence is found and tested the unit must include an experienced investigator with background in serious cases which will be the bulk of the petitions for review. Every investigator is eligible for Salary Incentive Payments that supplement their normal salary. The incentive focuses on updating education and technical course work etc. The new investigator will be eligible and

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>					21501500
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
ENHANCED SALARY INCENTIVE PAYMENTS					3008A10

therefore there is a need to increase the trust authority for one additional investigator.

STATE FUNDING REDUCTIONS					3300000
REDUCE TRUST FUND AUTHORITY					3301510
SALARIES AND BENEFITS					010000
GRANTS AND DONATIONS TF -STATE			60,000-		2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Attorney 15 has one grant that expired in FY 2020. The grant was entitled PBCCJC_MacArthur. This was a two year grant that expired on September 30, 2020. The trust authority for this grant was 62,000. There were no positions or rate attached to this grant.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

60,000-

60,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
OTHER PROGRAMS				4200000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				4200350
SALARY RATE				000000
SALARY RATE.....	236,379			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
		376,063		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		17,524	10,742	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		936		1000 1
=====				
TOTAL: MENTAL HEALTH, VETERANS AND DRUG				4200350
COURT STAFFING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		394,523	10,742	
TOTAL SALARY RATE.....	236,379			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

15th Circuit State Attorney's Office is an integral party to these three specialty courts. The number of cases diverted to these courts is often restricted by the inability of the State Attorney's office to assign enough personnel to work up the cases for recommendations into the court. The preparation of these cases is key to ensuring a positive recommendation by the Assistant State Attorney and often the victim. These assignments require an Assistant State Attorney who understands how to handle misdemeanors, traffic and felony offenses. That is why the salary rate must be above an entry level position and in line with a felony attorney. The attorney will work with law enforcement, the veterans hospital personnel, mental health professionals, Baker act professionals, drug treatment teams social workers and defense attorneys to ensure that criminal offenses are addressed justly while still taking into consideration the special needs of returning veterans as well as defendants suffering from mental illness or substance abuse. Treatment is key but cannot be accomplished if there is not sufficient personnel in the State Attorney's office to evaluate cases upon arrest and ensure victim notification and buy in. These special courts improve the quality of life for these defendants

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>							21501500
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
MENTAL HEALTH, VETERANS AND DRUG							
COURT STAFFING							4200350

and families as well as provide greater protection of the public by addressing the source of the criminal act.

Linked to Agency Activities: Felony, Misdemeanor and Civil prosecutions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	210,000		120,498	330,498	0.00	330,498

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,063
	4.00	236,379		139,684	376,063		376,063
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>					21501500
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					1203.00.00.00
IMPROVED PROGRAMS					5000000
BODY CAMERA EVIDENCE REVIEW					5008010
SALARY RATE					000000
SALARY RATE.....	86,995				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3.00				
GENERAL REVENUE FUND -STATE	145,940				1000 1
=====					
SPECIAL CATEGORIES					100000
STATE ATTORNEY OPERATIONS					103225
GENERAL REVENUE FUND -STATE	11,451	7,965			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	702				1000 1
=====					
TOTAL: BODY CAMERA EVIDENCE REVIEW					5008010
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....	158,093	7,965			
TOTAL SALARY RATE.....	86,995				
=====					

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The intake unit is the first to view all body and dash cameras in the determination of whether or not to file a case.

When an arrest is made or when a criminal investigation takes place by uniformed officers, there are often more than one or two officers wearing Body Worn Cameras at the scene. While each body camera video may record substantially the same scene, the camera travels with each individual law enforcement officer, thus creating differences as to what each camera records visibly and audibly.

Many agencies simply provide the State Attorney with a link to view all the videos on each case. It is left to the prosecutor to review each video-minute by minute to identify what portions are relevant to the prosecution of the case. The Paralegal Specialists will be trained to review the videos that are too voluminous for the assigned attorney to view and to provide a brief scenario for each video. This will allow the attorney to then view only those videos that are linked as evidence to support a criminal case. There are no laws or rules requiring the agencies with Body Cameras to log the times and video feed that the officer deems relevant to the arrest so the only eyes on these videos are of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>						21501500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

prosecutor or paralegal.

Prosecutors are placed in the position of having to collect, review, and reveal to the defense all of the videos of any particular crime that is prosecuted. This extra work load has a substantial effect on the time spent on each individual case by the prosecutor. The review of these recordings adds hours of work to the prosecution of each case. The Circuit 15-State Attorney's felony division alone reviewed 13,000 cases last fiscal year. If each case includes at least one video estimating 30 minutes per video that is 6,500 additional hours for basically a third of the cases in this office.

In addition to Body Cameras, the Florida Highway Patrol and other police agencies have added more Dash Cameras to their vehicles. Prosecutors are now expected to review 5 different dash cameras per FHP patrol car for each case. The relevant portions of these videos again are not identified by law enforcement so all 5 camera views must be reviewed by the prosecutor when filing the case and preparing for trial.

Finally, the sheriff will be instituting body worn cameras for all deputies which is over 2000 officers. This increases the State attorney's workload exponentially and is why this office is again asking for more assistance with this workload increase.

Linked to Agency Activities: Felony, Misdemeanor and Civil prosecutions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6013 INTAKE CLERK III							
N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6512 PARALEGAL SPECIALIST II							
N0001 001	2.00	60,616		39,759	100,375	0.00	100,375

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>					21501500
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
IMPROVED PROGRAMS					5000000
BODY CAMERA EVIDENCE REVIEW					5008010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,940
	3.00	86,995		58,945	145,940		145,940

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		24,744,847	34,637				1000
TRUST FUNDS		5,133,326	25,000				2000
TOTAL POSITIONS.....	346.00						
TOTAL PROG COMP.....		29,878,173	59,637				
TOTAL SALARY RATE.....	19,293,187						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,446,368			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,131,607			1000 1
STATE ATTNYS REVENUE TF -STATE	465,624			2058 1
GRANTS AND DONATIONS TF -RECPNT	230,608			2339 9
TOTAL POSITIONS.....	62.00			
TOTAL APPRO.....	4,827,839			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,490			1000 1
GRANTS AND DONATIONS TF -RECPNT	76,054			2339 9
TOTAL APPRO.....	91,544			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	25,000			2058 1
=====				
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	135,049			1000 1
STATE ATTNYS REVENUE TF -STATE	54,509			2058 1
GRANTS AND DONATIONS TF -STATE	106,514			2339 1
TOTAL APPRO.....	296,072			
=====				
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	41,820			2058 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>				21501600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,041			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,615			1000 1
STATE ATTNYS REVENUE TF -STATE	4,000			2058 1
TOTAL APPRO.....	7,615			
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE	14,792			2058 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	5,311,723			
TOTAL SALARY RATE.....	3,446,368			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE ATTNYS REVENUE TF -STATE	28,855-			2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,167			1000 1
STATE ATTNYS REVENUE TF -STATE	4,637			2058 1
GRANTS AND DONATIONS TF -RECPNT	2,299			2339 9
TOTAL APPRO.....	48,103			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,323			1000 1
STATE ATTNYS REVENUE TF -STATE	2,965			2058 1
GRANTS AND DONATIONS TF -RECPNT	1,470			2339 9
TOTAL APPRO.....	30,758			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	105,561			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	85,886			1000 1
STATE ATTNYS REVENUE TF -STATE	9,675			2058 1
GRANTS AND DONATIONS TF -RECPNT	4,797			2339 9
TOTAL APPRO.....	100,358			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		100,358		
TOTAL SALARY RATE.....		105,561		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE ATTNYS REVENUE TF -STATE		11		2058 1
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE		25,000-		2058 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		28,629		1000 1
STATE ATTNYS REVENUE TF -STATE		3,225		2058 1
GRANTS AND DONATIONS TF -RECPNT		1,599		2339 9
TOTAL APPRO.....		33,453		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18,802		1000 1
STATE ATTNYS REVENUE TF -STATE		2,118		2058 1
GRANTS AND DONATIONS TF -RECPNT		1,050		2339 9
TOTAL APPRO.....		21,970		
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590
SALARY RATE				000000
SALARY RATE.....		65,000		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1.00	103,418	1000 1
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		4,673	2,777	1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		234		1000 1
TOTAL: EARLY CASE RESOLUTION DIVISION				3000590
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....		108,325	2,777	
TOTAL SALARY RATE.....		65,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>				21501600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EARLY CASE RESOLUTION DIVISION				3000590

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Sixteenth Judicial Circuit, is one of the main stakeholders in treatment courts within our circuit. Currently within the Sixteenth Judicial Circuit, there is one treatment court, i.e., drug court. While our office, the local judiciary, and defense counsel all agree that our circuit would benefit from a mental health court, no such court presently exists. All drug court and diversion placements in our circuit are staffed with a general Assistant State Attorney (mostly assigned to his or her caseload by alphabet) with a full caseload of additional significant responsibilities. We do not have a single attorney or staff member who is exclusively, or even partially, dedicated to placement into diversion and drug court programs. Because of each attorney's significant workload apart from diversion placements, many assistant state attorneys may not be familiar with all of treatment and diversion programs available which would satisfy both the defense bar and the crime victims (many of whom want an appropriate diversionary sanction for the offender).

The Sixteenth Circuit includes all of the Florida Keys, Monroe County, and is accessed by mainly a two-lane road for the course of its 112 miles. This wide geographic area prevents cross office representation by assistant state attorneys, since there are three separate State Attorney offices and three separate courthouses in Monroe County which are over 45 miles apart and may take one to two hours to drive in one direction. This, in turn, creates unique challenges in providing consistent, aggressive, front-end representation for this population of offenders and victims. All too often, the non-violent offenders linger in jail waiting for entry into a treatment court or residential setting to treat their substance use/mental health disorder. With most treatment providers having closed in our circuit, and community resources stretched to their limits, the responsibility to find appropriate placements and acceptable services for these offenders often falls on the stakeholders. Many offenders must be sent to the mainland for treatment due to the limited providers in the Keys. The Keys presently have no short-term, long-term, or dual diagnosis residential programs in the county. Placement outside the county is severely limited and offenders are often advised that, although they are eligible for placement, they must remain in jail until a "bed" becomes available.

Diversion and substance abuse cases require a dedicated, specialized staff, each of whom should be familiar with the treatment options, availability, and specific services provided. Crime victims must be equally informed of the treatment options. Participation in one of the programs can last from 18-24 months, and some may take longer. As a stakeholder, our participation is critical to ensure due process, accountability, and victim involvement are achieved. Both budget constraints and the pandemic have placed additional importance on these valuable and critical services. Budget limitations have increased the workload on all staff members creating a possible delay for those citizens that need it the most and keep participants out of the revolving door of the judicial system. The pandemic has placed additional health concerns and mental anguish on the citizens waiting for treatment through these courts making it more important than ever for the utilization of these diversion programs.

To meet the requirements of a key stakeholder in present and future diversion courts and programs, we are asking for recurring General Revenue Funds for one (1) Assistant State Attorney and one (1) Support. Staffing these diversion programs with dedicated professionals will allow personnel to quickly and efficient manage these programs, reducing

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>							21501600
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
EARLY CASE RESOLUTION DIVISION							3000590

offenders time in jail and expediting the treatment that is so vital. These positions are compatible to the positions that the Public Defenders Offices were allocated in the 2020/21 budget session. To make these circuit-wide programs effective, all stakeholders must be staffed adequately and fairly.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	65,000		38,418	103,418	0.00	103,418
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,418
	1.00	65,000		38,418	103,418		103,418

PROSECUTION UNIT FOR VIOLATION OF
 NATURAL RESOURCES

SALARY RATE							3001410
SALARY RATE.....	65,000						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1.00	103,418				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>				21501600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PROSECUTION UNIT FOR VIOLATION OF				
NATURAL RESOURCES				3001410
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	4,673	2,777		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
TOTAL: PROSECUTION UNIT FOR VIOLATION OF				3001410
NATURAL RESOURCES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	108,325	2,777		
TOTAL SALARY RATE.....	65,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Keys are a National Marine Sanctuary and unique environments for flora, fauna, fish and the only living coral barrier reef in the continental United States. Much of the tourism in this circuit is dependent upon the preservation of the coral reef and endangered species, such as the Key Deer and sea turtles.

Equally as important is the prosecution of cases involving, for example;

- * Taking, harvesting or possession of species which are endangered, threatened or of special concern
- * Possession of Queen Conch
- * Killing of endangered species
- * Knowingly taking a sea turtle
- * Exhibition or sale of wildlife
- * Non-native and captive wildlife penalties
- * Harvest during closed season
- * Possession of wrung lobster tails
- * Possession of undersize fish / lobster
- * Unlawful harvesting methods
- * Failure to keep tropical fish alive

These are a small sample of the types of offenses the 16th circuit encounters on a daily basis. The rate and severity of these offenses are increasing. Most recently three key deer were hog tied and placed in a vehicle. One, so severely injured, it had to be euthanized.

The laws and administrative regulations that must be enforced to preserve this sanctuary are complex and require specific knowledge on the part of prosecutors to prevent danger to the environment. This is a specialized knowledge that is not

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>							21501600
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
PROSECUTION UNIT FOR VIOLATION OF							
NATURAL RESOURCES							3001410

encountered in any other area of the state and also must be handled in conjunction with federal law enforcement authorities. More and more of these cases have been arising each year, and it is imperative to have attorneys dedicated to this are to preserve the environment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	65,000		38,418	103,418	0.00	103,418
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,418
	1.00	65,000		38,418	103,418		103,418

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,710,259	5,554					1000
TRUST FUNDS	998,912						2000
TOTAL POSITIONS.....	64.00						
TOTAL PROG COMP.....	5,709,171	5,554					
TOTAL SALARY RATE.....	3,681,929						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>							21501700
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	26,772,823						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,174,913						1000 1
STATE ATTNYS REVENUE TF -STATE	1,785,676						2058 1
FORFEIT/INVES SUPPORT TF -STATE	5,954						2316 1
-RECPNT	209,889						2316 9
TOTAL FORFEIT/INVES SUPPORT TF	215,843						2316
GRANTS AND DONATIONS TF -STATE	1,885,741						2339 1
-RECPNT	399,098						2339 9
TOTAL GRANTS AND DONATIONS TF	2,284,839						2339
TOTAL POSITIONS.....	511.00						
TOTAL APPRO.....	38,461,271						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	120,229						1000 1
STATE ATTNYS REVENUE TF -STATE	104,072						2058 1
GRANTS AND DONATIONS TF -STATE	44,843						2339 1
-RECPNT	29,084						2339 9
TOTAL GRANTS AND DONATIONS TF	73,927						2339
TOTAL APPRO.....	298,228						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	589,116			1000 1
STATE ATTNYS REVENUE TF -STATE	566,244			2058 1
FORFEIT/INVES SUPPORT TF -STATE	223,963			2316 1
-RECPNT	300,000			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	523,963			2316
GRANTS AND DONATIONS TF -STATE	34,655			2339 1
-RECPNT	13,225			2339 9
TOTAL GRANTS AND DONATIONS TF	47,880			2339
TOTAL APPRO.....	1,727,203			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	112,583			1000 1
STATE ATTNYS REVENUE TF -STATE	95,735			2058 1
TOTAL APPRO.....	208,318			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	23,491			1000 1
STATE ATTNYS REVENUE TF -STATE	2,510			2058 1
TOTAL APPRO.....	26,001			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	121,483			1000 1
STATE ATTNYS REVENUE TF -STATE	4,000			2058 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		125,483					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		111,942					1000 1
STATE ATTNYS REVENUE TF -STATE		5,377					2058 1
GRANTS AND DONATIONS TF -STATE		4,595					2339 1
TOTAL APPRO.....		121,914					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	511.00						
TOTAL ISSUE.....		40,968,418					
TOTAL SALARY RATE.....		26,772,823					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE ATTNYS REVENUE TF -STATE		28,262-					2058 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		372,993					1000 1
STATE ATTNYS REVENUE TF -STATE		19,477					2058 1
FORFEIT/INVES SUPPORT TF -STATE		65					2316 1
-RECPNT		2,286					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		2,351					2316

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	20,577			2339 1
-RECPNT	4,356			2339 9
TOTAL GRANTS AND DONATIONS TF	24,933			2339
TOTAL APPRO.....	419,754			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	242,095			1000 1
STATE ATTNYS REVENUE TF -STATE	12,641			2058 1
FORFEIT/INVES SUPPORT TF -STATE	42			2316 1
-RECPNT	1,484			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	1,526			2316
GRANTS AND DONATIONS TF -STATE	13,356			2339 1
-RECPNT	2,827			2339 9
TOTAL GRANTS AND DONATIONS TF	16,183			2339
TOTAL APPRO.....	272,445			
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -RECPNT	348			2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	272,793			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	825,323			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	702,435			1000 1
STATE ATTNYS REVENUE TF -STATE	36,679			2058 1
FORFEIT/INVES SUPPORT TF -STATE	122			2316 1
-RECPNT	4,305			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	4,427			2316
GRANTS AND DONATIONS TF -STATE	38,753			2339 1
-RECPNT	8,203			2339 9
TOTAL GRANTS AND DONATIONS TF	46,956			2339
TOTAL APPRO.....	790,497			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	790,497			
TOTAL SALARY RATE.....	825,323			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17			1000 1
STATE ATTNYS REVENUE TF -STATE	4			2058 1
GRANTS AND DONATIONS TF -STATE	4			2339 1
TOTAL APPRO.....	25			
PRICE LEVEL INCREASES				2300000
LAW LIBRARY				2300600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	2,405	2,405		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request based on the American Association of Law Libraries official price level index average of 13.39%.

Actual Expenditures: \$\$17,960.00 x 13.39% = \$2,405

LINK TO AGENCY ACTIVITIES: Felony, Misdemeanor, and Juvenile Prosecution, and Civil Matters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REPLACEMENT POLICY: Equipment and furniture are replaced when worn out, obsolete, or when due to excessive maintenance, are no longer cost effective to the State.

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	234,145			1000 1
STATE ATTNYS REVENUE TF -STATE	12,226			2058 1
FORFEIT/INVES SUPPORT TF -STATE	41			2316 1
	-RECPNT 1,435			2316 9
TOTAL FORFEIT/INVES SUPPORT TF	1,476			2316
GRANTS AND DONATIONS TF -STATE	12,918			2339 1
	-RECPNT 2,734			2339 9
TOTAL GRANTS AND DONATIONS TF	15,652			2339
TOTAL APPRO.....	263,499			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
PGM: SA-17TH JUD CIRCUIT							21501700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		172,925					1000 1
STATE ATTNYS REVENUE TF -STATE		9,029					2058 1
FORFEIT/INVES SUPPORT TF -STATE		30					2316 1
-RECPNT		1,060					2316 9
TOTAL FORFEIT/INVES SUPPORT TF		1,090					2316
GRANTS AND DONATIONS TF -STATE		9,540					2339 1
-RECPNT		2,019					2339 9
TOTAL GRANTS AND DONATIONS TF		11,559					2339
TOTAL APPRO.....		194,603					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -RECPNT		249					2339 9
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		194,852					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
CONVICTION INTEGRITY UNIT				3000410
SALARY RATE				000000
SALARY RATE.....	115,704			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	186,996			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	10,983	7,599		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: CONVICTION INTEGRITY UNIT				3000410
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	198,681	7,599		
TOTAL SALARY RATE.....	115,704			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Attorney Michael J. Satz recognizes that prosecutors have a continuing post-conviction ethical obligation to do justice. No one benefits when an innocent individual is convicted and the guilty party is not held accountable. The State Attorney Conviction Review Unit was created to review and investigate convictions where credible information suggests that a conviction, legally determined by a Jury or Judge, may warrant a current review which may suggest 'actual innocence'. The Conviction Review Unit is tasked with two distinct functions: 1) to review and investigate claims of actual innocence (reactive); and 2) to assist prosecutors in identifying and avoiding errors for future reviews.

Our petition is available to the public via our website to submit online or print out and mail.

We are requesting additional staff and funds to assist with this successful Conviction Review Unit and the processing and Investigation of cases that qualify.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONVICTION INTEGRITY UNIT				3000410

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6113 LEGAL ASSISTANT/SECRETARY III							
N0003 001	1.00	30,307		19,879	50,186	0.00	50,186
6513 PARALEGAL SPECIALIST III							
N0002 001	1.00	35,015		20,711	55,726	0.00	55,726
6663 INVESTIGATOR III							
N0001 001	1.00	50,382		30,702	81,084	0.00	81,084

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							186,996
	3.00	115,704		71,292	186,996		186,996
	=====	=====	=====	=====	=====		=====

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	195,844					1000 1
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The goal of the State Attorney is to pursue justice through prosecution effectively, efficiently, and in a timely manner. To meet this goal the State Attorney must prepare and train Assistant State Attorneys to immediately begin prosecuting a

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>							21501700
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
ENHANCED OTHER PERSONAL SERVICES							3000640

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

This issue is to request General Revenue in OPS to continue this process. 20 ASA's @ \$24.04 per hour, for 40 hours weekly, total 8 weeks = \$153,856 + 7.65% + health care benefits for 2 months = \$195,844. Note that those working 30 hours or more will, under the Affordable Care Act, be eligible for health care benefits.

20 ASAs * 40 hours a week * 24.04/hr * 8 weeks = \$153,856
 FICA 7.65% = \$ 11,770
 Individual Health Insurance Coverage for 2 months = \$ 30,218
 TOTAL = \$195,844

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

COMPUTER CRIMES DIVISION							3000720
SALARY RATE							000000
SALARY RATE.....	126,760						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3.00	209,818				1000 1
=====							
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND	-STATE	12,151	7,965				1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	1,560					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
COMPUTER CRIMES DIVISION				3000720
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: COMPUTER CRIMES DIVISION				3000720
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	224,231	7,965		
TOTAL SALARY RATE.....	126,760			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 1998, the Broward County Sheriff's Office was awarded a federal grant to become one of the first Internet Crimes Against Children (ICAC) Task Force members. The ICAC Program was developed in response to the increasing number of children and teenagers using the Internet, the proliferation of child pornography, and heightened online activity by predators seeking unsupervised contact with potential underage victims.

The Broward County Sheriff's Office administers the grant and coordinates efforts of its affiliates for the entire South Florida Region. During the first few years there were two full-time detectives and one Assistant State Attorney assigned to the Task Force. Over twenty years later, Broward County has fifteen full-time detectives and three computer forensic examiners, additional detectives from multiple law enforcement agencies and one Assistant State Attorney. Now, in 2020, the South Florida ICAC Task Force has approximately 54 local law enforcement officers and four civilian technicians from Broward County.

The United States Justice Department has consistently recognized our Task Force as one of the best in the country and frequently refers to us as a model for others to follow.

The growth of the South Florida ICAC Task Force is in large part due to the increased victimization of children through technological means. The explosion of social networking sites, smart phones and peer to peer file sharing networks had exposed our children to unprecedented risk.

Although the growth in law enforcement participation has been supported in large part by federal grants, there has been no corresponding support for the prosecution component of the Task Force. This is in spite of the fact that prosecutors play an essential role in every ICAC investigation. Virtually every investigation requires a series of complex subpoenas, court orders and search warrants. Many of these must comply with both Florida and Federal law. Efforts are made to conform old laws to new technology on a daily basis and prosecutors are essential to this task.

Cybertip tips relating to possible cyber-crimes that must be investigated. Numbers are as follows:

2016 = 4,444

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
COMPUTER CRIMES DIVISION				3000720

2017 = 2,337
 2018 = 4,124
 2019 = 4703
 2020 = 4,395 as of June 30, 2020

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,378		19,186	45,564	0.00	45,564
6663 INVESTIGATOR III							
N0002 001	1.00	50,382		30,702	81,084	0.00	81,084
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		33,170	83,170	0.00	83,170

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							209,818
	3.00	126,760		83,058	209,818		209,818
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATE ATTORNEY WORKLOAD				3001250
SALARY RATE				000000
SALARY RATE.....	216,378			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	346,188			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	16,824	10,742		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
=====				
TOTAL: STATE ATTORNEY WORKLOAD				3001250
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	363,948	10,742		
TOTAL SALARY RATE.....	216,378			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2018, the Florida Legislature amended the drug trafficking statutes for prescription drugs. The amendment reduced the mandatory minimum sentence and increased the number of pills for trafficking in prescription drugs. The State Attorney's Office, 17th Judicial Circuit, Broward County, began reviewing cases where defendants were convicted and incarcerated under the more stringent penalties to identify inmates who today would have received a lesser sentence. As stated by Chief Assistant State Attorney Jeff Marcus, 'We believe that it was an issue of fundamental fairness to initiate a review of these cases and reduce the sentences when appropriate.'

With the anticipation of more criminal justice reforms, we are requesting additional staff to continue achieving the review and re-sentencing process for these offenders.

- 2 Assistant State Attorneys @ 65,000 each
- 1 Legal Secretary @ 26,378 each
- 1 Investigator @ 60,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATE ATTORNEY WORKLOAD				3001250

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6663 INVESTIGATOR III							
N0003 001	1.00	60,000		33,790	93,790	0.00	93,790
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	130,000		76,834	206,834	0.00	206,834
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							346,188
	4.00	216,378		129,810	346,188		346,188

INCREASE TRUST FUND AUTHORITY 3001520
 SALARY RATE 000000
 SALARY RATE..... 33,000
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASE TRUST FUND AUTHORITY				3001520
SALARIES AND BENEFITS				010000
	.50			
GRANTS AND DONATIONS TF -STATE	50,860			2339 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -STATE	8,053	2,777		2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	234			2339 1
=====				
TOTAL: INCREASE TRUST FUND AUTHORITY				3001520
TOTAL POSITIONS.....	.50			
TOTAL ISSUE.....	59,147	2,777		
TOTAL SALARY RATE.....	33,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Justice Assistance awarded The Innocence Project of Florida (IPF) and The State Attorney's Office, 17th Circuit funding to investigate and resolve cases of wrongful conviction for Fiscal Year 20-21 and 21-22.

Florida leads the nation in exonerations of death row prisoners, and even though Broward County accounts for only 8 percent of the State's population, it has accounted for 15% of Florida's exonerations since 1989.

In Collaboration with the Justice Project, SA17 will review 100 cases, perform research and investigations on 30 of those cases, and bring 15 cases to an Independent Review Panel for exoneration.

The State Attorney's Office, 17th Circuit requests additional authority in the Grants and Donations Trust Fund required to fund an additional part-time investigator for the SA17's Criminal Review Unit.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-17TH JUD CIRCUIT					21501700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
INCREASE TRUST FUND AUTHORITY					3001520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6663 INVESTIGATOR III							
N0001 001	0.50	33,000		17,860	50,860	0.00	50,860
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							50,860
	0.50	33,000		17,860	50,860		50,860

ADDITIONAL STAFFING FOR SPECIALTY

DIVERSION COURTS							3001550
SALARY RATE							000000
SALARY RATE.....	136,378						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	225,402					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	12,851	7,965					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		238,955	7,965	
TOTAL SALARY RATE.....	136,378			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, 17th Judicial Circuit, Broward County has expanded its diversion program to include multiple misdemeanors in 2019-20 such as: Cannabis, Drug Paraphernalia, Disorderly conduct or intoxication, Petit Theft, Criminal Mischief, Resisting W/O Violence, Trespass, Prostitution and more. Driving offenses include Reckless Driving, License Suspensions, No Valid DL among others.

Each case requires a detailed background of the offender, an analysis of the facts surrounding the offense and contact and agreement with the victim, if any. This review process can be extensive and time consuming but the results will allow many offenders the opportunity to clear their record and get a fresh start by avoiding the criminal justice system.

We are therefore requesting positions and staff to assist with these reviews and to expand the program.
 2 Assistant State Attorneys (@ 55,000 each)
 1 Legal Secretary (@ 26,378 each)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	110,000		69,838	179,838	0.00	179,838
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							225,402
	3.00	136,378		89,024	225,402		225,402

NURSING HOME INVESTIGATION							3004410
SALARY RATE							000000
SALARY RATE.....	330,920						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	520,409					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	24,302	15,390					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
NURSING HOME INVESTIGATION				3004410
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,404			1000 1
TOTAL: NURSING HOME INVESTIGATION				3004410
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	546,115	15,390		
TOTAL SALARY RATE.....	330,920			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The death of 12 nursing home residents in Hollywood, Florida after power failures in the aftermath of Hurricane Irma in September 2017 led to an extensive nursing home investigation by the Hollywood Police Department, the Florida Department of Law Enforcement and the State Attorney's Office, 17th Circuit. And after the conclusion, by the Medical Examiner, that those 12 deaths were homicides, the magnitude of this case with the many subpoenas, warrants, the evidence and the interviews involved has created a heavy workload that will continue for many years.

The State Attorney's Office will need to dedicate 2 additional senior level Assistant State Attorneys and 2 Investigators to work exclusively on the nursing home case.

- 2 Senior ASA's @ \$70,000 = \$140,000
- 2 Investigators @ \$60,000 = \$120,000
- 1 Legal Secretary II @ \$30,000 = \$30,000
- 1 Victim Witness Counselor II @ \$40,920
- Total = \$330,920

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
VETERANS COURT SERVICES DIVISION				3004600
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,851	7,965		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: VETERANS COURT SERVICES DIVISION				3004600
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	225,457	7,965		
TOTAL SALARY RATE.....	126,378			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Chief Judge of the 17th Circuit along with the State Attorney, Public Defender and Clerk of the Court established a special felony and misdemeanor Court Division for cases where veterans of the US Armed Forces have been charged with a criminal offense.

The cases are reviewed for diversion programs and disposition to ensure members who have served our country are screened for any special needs to assist them in adjusting back into their communities as productive citizens. Additional prosecutors and staff are needed to represent the State of Florida in Veteran's Diversion courtrooms and allow more specialized attention to these cases.

The State Attorney's Offices requests funding for a Veterans Diversion Court for the Fiscal Year 2021-22.

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>					21501700
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
VETERANS COURT SERVICES DIVISION					3004600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							211,904
	3.00	126,378		85,526	211,904		211,904

STUDENT LOAN ASSISTANCE PROGRAM							3008010
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	80,000						1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It has been well established by numerous studies and articles that law school student loans have become so burdensome (some loans reaching over \$100,000) that attorneys cannot consider accepting or remaining in public service positions. The Assistant State Attorney Law School Loan Assistance Program is designed to alleviate some of this burden and provide an incentive for the Career Prosecutor. It provides financial assistance with law school government loans after the Assistant State Attorney (ASA) has completed four (4) years of continuous service, but not more than ten (10) years, and earning less than \$65,000. The Program would operate in the following manner:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STUDENT LOAN ASSISTANCE PROGRAM				3008010

From the funds available, the Department of Education shall make annual payments as follows:
 Three thousand dollars (\$3,000) if the attorney has at least four (4) years, but not more than seven (7) years of continuous service. Five thousand dollars (\$5,000) if the attorney has more than seven (7) years, but no more than ten (10) years of continuous service .

At current staffing levels there are 25 Assistant State Attorneys who may qualify for the \$3000 award and 1 Assistant State Attorney's who may qualify for the \$5000 award bringing our total request to \$80,000 (25 x \$3,000 = \$75,000 plus 1 x \$5,000 = \$5,000).

LINK TO AGENCY ACTIVITIES: Felony, Misdemeanor, and Juvenile Prosecution, and Civil Matters.

GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING					3009000
SALARY RATE					000000
SALARY RATE.....	172,756				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4.00				
	284,464				1000 1
=====					
SPECIAL CATEGORIES					100000
STATE ATTORNEY OPERATIONS					103225
GENERAL REVENUE FUND -STATE	16,356	10,376			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	936				1000 1
=====					
TOTAL: GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING					3009000
TOTAL POSITIONS.....	4.00				
TOTAL ISSUE.....	301,756	10,376			
TOTAL SALARY RATE.....	172,756				
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>						21501700
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
GRAHAM/MILLER/ATWELL ETCETERA -						
COURT MANDATED JUVENILE						
RESENTENCING						3009000

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to cover additional staffing needed to process post-conviction matters that continue to increase each year.

In Fiscal Year 2019-2020, this office filed 631 post-conviction and Habeas Corpus relief responses in addition to 79 Parole hearing research requests. This combined with other post-conviction matters such as cases returned for resentencing under Hurst and juvenile resentencing cases under Graham Miller and Atwell have had a workload impact on our staff. Two additional Assistant State Attorneys and legal staff would greatly help the processing of responses to these cases. Appellate staff handle the post-conviction matters now along with their county to circuit appeals workload.

2 ASA's @ \$60,000
 2 Legal Secretaries II @ \$26,378
 Total = \$172,756

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	2.00	52,756		38,372	91,128	0.00	91,128
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	120,000		73,336	193,336	0.00	193,336

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-17TH JUD CIRCUIT 21501700
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 WORKLOAD 3000000
 GRAHAM/MILLER/ATWELL ETCETERA -
 COURT MANDATED JUVENILE
 RESENTENCING 3009000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						284,464
4.00	172,756		111,708	284,464		284,464
=====	=====	=====	=====	=====		=====

EXTRAORDINARY MULTI-VICTIM
 HOMICIDE INVESTIGATION AND
 PROSECUTION 3009910
 SALARY RATE 000000
 SALARY RATE..... 854,329
 =====

SALARIES AND BENEFITS 010000
 15.00
 GENERAL REVENUE FUND -STATE 1,299,148 1000 1
 =====

SPECIAL CATEGORIES 100000
 STATE ATTORNEY OPERATIONS 103225
 GENERAL REVENUE FUND -STATE 57,015 37,995 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EXTRAORDINARY MULTI-VICTIM				
HOMICIDE INVESTIGATION AND				
PROSECUTION				3009910
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,510		1000 1
TOTAL: EXTRAORDINARY MULTI-VICTIM				3009910
HOMICIDE INVESTIGATION AND				
PROSECUTION				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		1,359,673	37,995	
TOTAL SALARY RATE.....	854,329			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The tragic deaths of 17 students and faculty on February 14, 2018 at the Marjory Stoneman Douglas High School was one of the worst mass shootings in the history of the United States. The State Attorney's Office, 17th Circuit must ensure justice is served for the many victims, the survivors and the families. But in order to do so effectively, SA17 needs experienced prosecutors, investigators and specialists to be assigned to this case.

The State Attorney's Office will need to dedicate 3 senior level Assistant State Attorneys and 2 investigators, as well as several other specialists to work exclusively on this case.

Additional funds in the amount of \$500,000 are needed for the due process costs associated with the MSD case. This increase is requested under issue code 3000040 in the Justice Administrative's Legislative Budget Request.

Total Request for salaries and benefits of additional prosecutors, investigators, counselors, and other specialists:

TITLE	ANNUAL TOTAL With BENEFITS	#POSITIONS	TOTAL POSITIONS
Assistant State Attorney	\$151,805	3	\$ 455,416
Multimedia Specialist II	\$ 68,439	1	\$ 68,439
Investigator IV	\$101,454	2	\$ 202,909
Legal Asst/Secretary III	\$ 60,207	3	\$ 180,622
Victim Witness Counselor II	\$ 61,078	6	\$ 366,470
GRAND TOTAL:		15	\$1,273,856

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>							21501700
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
EXTRAORDINARY MULTI-VICTIM							
HOMICIDE INVESTIGATION AND							
PROSECUTION							3009910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6113 LEGAL ASSISTANT/SECRETARY III							
N0003 001	3.00	120,510		64,860	185,370	0.00	185,370
6418 MULTIMEDIA SPECIALIST II							
N0005 001	1.00	47,259		22,871	70,130	0.00	70,130
6553 VICTIM WITNESS COUNSELOR II							
N0004 001	6.00	245,520		130,514	376,034	0.00	376,034
6664 INVESTIGATOR IV							
N0002 001	2.00	132,040		71,445	203,485	0.00	203,485
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	309,000		155,129	464,129	0.00	464,129

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,299,148
	15.00	854,329		444,819	1,299,148		1,299,148
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY				
DEVELOPMENT FOR VICTIMS' RIGHTS				
COMPLIANCE				36370C0
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND				
-STATE	150,227	103,400		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Bitmap Funds are requested to support the implementation of Amendment 6 Victim's Rights. Under this amendment, which took effect January 2019, victims of crimes are entitled to be notified of all proceedings involving the criminal conduct related to the case, in addition to the right to prevent the disclosure of information that could be used to locate or harass the victim, and victim's family, and keep their personal information confidential. Victims are entitled to be free from harassment and other forms of contact. The right to be heard, the right to confer with prosecutors on any disposition of the criminal conduct, in addition to more rights and protections outlined in this Constitutional Amendment.

Victim Advocates will be required to maintain contact, notifications and communication and paralegals will be required to review and redact victim information. The positions with salaries and benefits are requested under issue code 4200020. This issue is to request Operations costs to purchase redaction software and design additions to current in-house SAFES database to maintain and protect the victim and victim family information. The following is a breakdown of the estimated costs to enhance current SAFES software, the Redaction software licensing and hardware costs:

Name	Description	Est. Hours	Rate	Total
SAFES enhancement	Screen Coding/Testing/Stored Procedures	600	\$100	\$60,000
SAFES enhancement	Letters/Report/Review/Design	360	\$50	\$18,000
				TOTAL \$78,000
Adobe PRO DC	PDF Editing Software	25	\$152	\$3,800
Adobe Cloud Suite	Audio, Video and media editing software	9	\$753	\$6,777
AVS	File converter and DVD/CD data duplicator software	7	\$100	\$700
Sound Forge	Audio Editing Software	7	\$300	\$2,100
Input Ace	Video Forensic Software	7	\$4,300	\$30,100
WaveLab	Audio Editing Software	5	\$310	\$1,550
SnagIt	Graphic Editing Software	15	\$50	\$750
Total Recorder	Audio Editing Software	7	\$120	\$840
Any Recorder	DVD/CD duplicator software	7	\$30	\$210

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY				
DEVELOPMENT FOR VICTIMS' RIGHTS				
COMPLIANCE				36370C0

TOTAL \$46,827

Hardware

Name	Description	Number	Per Unit	Total
Work Stations	Customized computer with video editing hardware	7	\$3,200	\$22,400
Storage and Backup	12TB Station with Raid & NAS Server	1	\$3,000	\$3,000
			TOTAL	\$25,400
			Grand Total	\$150,227

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)	3800000
CERTIFIED PUBLIC MANAGER TRAINING	3801010
SPECIAL CATEGORIES	100000
STATE ATTORNEY OPERATIONS	103225

GENERAL REVENUE FUND -STATE 2,720 2,720 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to provide current supervisory staff with advanced training to enhance their working and leadership skills. The Certified Public Manager (CPM) program is a nationally-recognized, comprehensive training and development program for public sector managers. The goal is to professionalize the practice of public management. Florida's CPM Program is administered by the Florida Center for Public Management, which is part of the Askew School of Public Administration at Florida State University.

There are 8 levels to complete this program. The cost is \$340.00 per level (with the exception of Level 8, which has a cost of \$350.00). This request is to send two supervisors through Levels 1 to 4 of the CPM program at a total cost of \$2,720.00.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
VICTIM'S RIGHTS COMPLIANCE				4200020
SALARY RATE				000000
SALARY RATE.....	265,215			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			
	413,735			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	24,535	16,877		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,638			1000 1
=====				
TOTAL: VICTIM'S RIGHTS COMPLIANCE				4200020
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	439,908	16,877		
TOTAL SALARY RATE.....	265,215			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6512 PARALEGAL SPECIALIST II							
N0001 001	2.00	60,614		39,758	100,372	0.00	100,372
6553 VICTIM WITNESS COUNSELOR II							
N0002 001	5.00	204,601		108,762	313,363	0.00	313,363

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>							21501700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
VICTIM'S RIGHTS COMPLIANCE							4200020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							413,735
	7.00	265,215		148,520	413,735		413,735

MENTAL HEALTH DIVERSION PROGRAM							4200330
SALARY RATE							000000
SALARY RATE.....	126,378						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	211,904					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		12,851	7,965				1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		702					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-17TH JUD CIRCUIT					21501700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
MENTAL HEALTH DIVERSION PROGRAM					4200330
TOTAL: MENTAL HEALTH DIVERSION PROGRAM					4200330
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....		225,457	7,965		
TOTAL SALARY RATE.....	126,378				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							211,904
	3.00	126,378		85,526	211,904		211,904

DRUG DIVERSION PROGRAM							4200370
SALARY RATE							000000
SALARY RATE.....	126,378						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
DRUG DIVERSION PROGRAM				4200370
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	211,904			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,851	7,965		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: DRUG DIVERSION PROGRAM				4200370
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	225,457	7,965		
TOTAL SALARY RATE.....	126,378			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>							21501700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
OTHER PROGRAMS							4200000
DRUG DIVERSION PROGRAM							4200370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							211,904
	3.00	126,378		85,526	211,904		211,904

COST OF LIVING ADJUSTMENT FOR ALL STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	720,957						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	931,224						1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF							4203A70
TOTAL ISSUE.....	931,224						
TOTAL SALARY RATE.....	720,957						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office staff, including Assistant State Attorneys, Investigators and all support staff, are essential to the successful fulfillment of our mission to seek justice in all cases presented to the State Attorney's Office. A 3% raise for all staff will assist in the retention of these professionals and their valuable experience.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF				4203A70

This issue is in support of all State Attorney Activities.
 July 2020 Rate for 458 filled positions: 24,031,906

	FTE	ANNUAL RATE	3% COLA	FICA	RETIREMENT RATE	TOTAL
ALL STAFF	458	24,031,906	720,957	55,153	155,114	931,224

LINK TO AGENCY ACTIVITIES: Felony, Misdemeanor, and Juvenile Prosecution, and Civil Matters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	720,957		127,249	848,206	0.00	848,206
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							848,206
	0.00	720,957		127,249	848,206		848,206
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83,018
							931,224

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
OTHER PROGRAMS				4200000
SALARY AND BENEFITS ADJUSTMENT				4205A40
SALARY RATE				000000
SALARY RATE.....	231,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	311,712			1000 1
=====				
TOTAL: SALARY AND BENEFITS ADJUSTMENT				4205A40
TOTAL ISSUE.....	311,712			
TOTAL SALARY RATE.....	231,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Based on filled Assistant State Attorney (ASA) positions as of July 31, 2020, the State Attorneys are requesting Salary and Benefits appropriation to fund a compression issue generated by the increase in ASA starting salary to \$50,000.

State Attorneys seek to achieve competitive pay for the assistants falling in the compression gap range of \$50,000 to \$75,000. Retention of experienced attorneys is critically important in order to ensure that State Attorneys meet their constitutional and statutory responsibilities. State Attorney offices have experienced an annual turnover rate averaging 17.08% statewide over the past five fiscal years (FY 2015-16 through FY 2019-20). This turnover creates a costly cycle of recruiting and training new attorneys who then leave for more lucrative work in other government agencies or private law firms. Offices invest a tremendous amount of financial and personnel resources training new attorneys. The continual influx of new attorneys routinely causes delays and disruptions in court dockets for defendants and victims. Additionally the relative lack of experienced attorneys makes case assignments and case management difficult as there are specific skills and experience levels required in order to competently prosecute serious and complex cases.

We have based our request on a \$3,000 salary increase (with statutory benefits) for each ASA in the \$50,000 to \$75,000 salary range as of July 31, 2020. Since this funding would address the issue of retention, we would also request flexibility in how this would actually be distributed so that more of the appropriation could be directed to those whose skills are particularly valuable to our offices.

Salary Rate: 231,000
 Benefits: 80,712
 Total: 311,712

LINK TO AGENCY ACTIVITIES: Felony, Misdemeanor, and Juvenile Prosecution, and Civil Matters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OTHER PROGRAMS				4200000
SALARY AND BENEFITS ADJUSTMENT				4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	231,000		80,712	311,712	0.00	311,712
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							311,712
	0.00	231,000		80,712	311,712		311,712

IMPROVED PROGRAMS							5000000
BODY CAMERA EVIDENCE REVIEW							5008010
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE	55,130	55,130					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As of August 20, 2020, The State Attorney's Office, 17th Circuit continues to process BWC footage from 16 local police departments as well as 16 Sheriff's Office districts along with 3 statewide/tribal law enforcement agencies. SA17 currently processes video from 4,800 officer cameras, which is about a 200% increase from last year, and expects an additional 300-400 cameras by FY21-22. SA17 has a dedicated Digital Evidence Unit which is tasked with case research, case classification, downloading, archiving and importing files into the case management system, disseminating files to defense for discovery as well as performing redactions for courtroom purposes. To date, this office has received 867,936 individual pieces of digital evidence, split between 80,852 cases, which is an 180%-200% increase from last year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>				21501700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010

Specialized equipment, software and storage is currently being used at capacity to meet the ongoing demand imposed on SA17 by the further implementation of BWC and other forms of digital evidence, including photos, audio recordings, 911 audio recordings, transcripts, interview room cameras, BAT room cameras and dash cameras. Therefore, this office will require additional specialized equipment and storage to continue the timely and accurate intake of digital evidence.

The equipment needed is as follows:

3 Dell Precision T5810 w/ AMD FirePro W7100, Xeon E5 2630 v4, 40GB RAM (\$3,800 each)	\$11,400
8 Dell Ultra-Wide Monitors (\$1,000 each)	\$8,000
7 1 TB Hard Drives (\$370 each)	\$2,590
2 Epson SureColor P600 Inkjet Printer (with warranty (\$870 each)	\$1,740
1 Epson PP-100IIBD Discproducer	\$6,400
1 Dell Server (High Capacity Video Server to store BWC into SAFES)	\$25,000
TOTAL amount for Equipment Needs:	\$55,130

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

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	43,107,267	352,459		1000
TRUST FUNDS	5,962,356	2,777		2000
TOTAL POSITIONS.....	565.50			
TOTAL PROG COMP.....	49,069,623	355,236		
TOTAL SALARY RATE.....	31,180,677			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>							21501800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		15,373,856					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,897,873					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		2,005,039					2058 1
=====							
GRANTS AND DONATIONS TF -STATE		869,097					2339 1
-RECPNT		260,380					2339 9

TOTAL GRANTS AND DONATIONS TF		1,129,477					2339
=====							
TOTAL POSITIONS.....		285.00					
TOTAL APPRO.....		22,032,389					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		25,100					1000 1
STATE ATTNYS REVENUE TF -STATE		19,988					2058 1
GRANTS AND DONATIONS TF -STATE		12,512					2339 1

TOTAL APPRO.....		57,600					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		90,000					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		410,738					1000 1
=====							
STATE ATTNYS REVENUE TF -STATE		38,459					2058 1
=====							
GRANTS AND DONATIONS TF -STATE		30,649					2339 1
-RECPNT		34,275					2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
TOTAL GRANTS AND DONATIONS TF	64,924			2339
TOTAL APPRO.....	514,121			
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	132,098			2058 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	9,587			1000 1
STATE ATTNYS REVENUE TF -STATE	3,514			2058 1
TOTAL APPRO.....	13,101			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	5,130			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	61,846			1000 1
STATE ATTNYS REVENUE TF -STATE	5,100			2058 1
GRANTS AND DONATIONS TF -STATE	1,048			2339 1
TOTAL APPRO.....	67,994			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	285.00			
TOTAL ISSUE.....	22,912,433			
TOTAL SALARY RATE.....	15,373,856			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>				21501800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		47,751-		2058 1
=====		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		205,443		1000 1
=====		=====	=====	
STATE ATTNYS REVENUE TF -STATE		21,797		2058 1
=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		9,456		2339 1
-RECPNT		2,832		2339 9
-----		-----	-----	
TOTAL GRANTS AND DONATIONS TF		12,288		2339
=====		=====	=====	
TOTAL APPRO.....		239,528		
=====		=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		142,536		1000 1
=====		=====	=====	
STATE ATTNYS REVENUE TF -STATE		15,123		2058 1
=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		6,560		2339 1
-RECPNT		1,965		2339 9
-----		-----	-----	
TOTAL GRANTS AND DONATIONS TF		8,525		2339
=====		=====	=====	
TOTAL APPRO.....		166,184		
=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>							21501800
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	475,783						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	387,147						1000 1
STATE ATTNYS REVENUE TF -STATE	41,075						2058 1
GRANTS AND DONATIONS TF -STATE	17,819						2339 1
-RECPNT	5,337						2339 9
TOTAL GRANTS AND DONATIONS TF	23,156						2339
TOTAL APPRO.....	451,378						
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....	451,378						
TOTAL SALARY RATE.....	475,783						
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	9						1000 1
STATE ATTNYS REVENUE TF -STATE	4						2058 1
GRANTS AND DONATIONS TF -STATE	1						2339 1
TOTAL APPRO.....	14						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>				21501800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	90,000-			2058 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE ATTNYS REVENUE TF -STATE	60,000	60,000		2058 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 18th Judicial Circuit, is requesting budget authority to replace the following vehicles.

Year	Make/Model	Identification Number	Mileage	As Of
2011	CHEVROLET IMPALA	2G1WF5EKXB1151234	100,363	8/06/2019
2015	CHEVROLET IMPALA	2G1W5E28F1122666	98,345	8/06/2019

The operating costs for these vehicles will exceed the vehicle's value as maintenance and repair increases with older vehicles. The safety and dependability of these vehicles will also become an issue. The vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Total requested dollars was determined based on the price of prior year vehicle purchases and allowing for anticipated inflation.

We are requesting one vehicle to be replaced with a SUV. The SUV will provide greater versatility in moving equipment, materials, and staff around the Eighteenth Judicial Circuit and the State of Florida. The SUV will be able to accommodate staff members and luggage traveling during assignments and the supplies and equipment needed for community outreach events. The vehicle may also be utilized by the Investigative Division for training and other purposes as needed. Motor vehicles are used by Investigators and Assistant State Attorneys for agencies activities; Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

This issue is in support of all State Attorney Activities.

This issue is for Brevard and Seminole Counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	129,049			1000 1
STATE ATTNYS REVENUE TF -STATE	13,692			2058 1
GRANTS AND DONATIONS TF -STATE	5,940			2339 1
-RECPNT	1,779			2339 9
TOTAL GRANTS AND DONATIONS TF	7,719			2339
TOTAL APPRO.....	150,460			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	101,811			1000 1
STATE ATTNYS REVENUE TF -STATE	10,802			2058 1
GRANTS AND DONATIONS TF -STATE	4,686			2339 1
-RECPNT	1,404			2339 9
TOTAL GRANTS AND DONATIONS TF	6,090			2339
TOTAL APPRO.....	118,703			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>					21501800
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
VETERANS COURT SERVICES DIVISION					3004600
SALARY RATE					000000
SALARY RATE.....	170,000				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4.00				
	281,221				1000 1
=====					
SPECIAL CATEGORIES					100000
STATE ATTORNEY OPERATIONS					103225
GENERAL REVENUE FUND -STATE	16,356	10,376			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	936				1000 1
=====					
TOTAL: VETERANS COURT SERVICES DIVISION					3004600
TOTAL POSITIONS.....	4.00				
TOTAL ISSUE.....	298,513	10,376			
TOTAL SALARY RATE.....	170,000				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6104 SECRETARY IV							
N0002 001	2.00	50,000		37,885	87,885	0.00	87,885
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	120,000		73,336	193,336	0.00	193,336

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,089,097			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,144,928			1000 1
STATE ATTNYS REVENUE TF -STATE	1,413,282			2058 1
GRANTS AND DONATIONS TF -STATE	521,091			2339 1
-RECPNT	660,874			2339 9
TOTAL GRANTS AND DONATIONS TF	1,181,965			2339
TOTAL POSITIONS.....	165.00			
TOTAL APPRO.....	12,740,175			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -RECPNT	76,678			2339 9
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	230,606			1000 1
STATE ATTNYS REVENUE TF -STATE	19,588			2058 1
GRANTS AND DONATIONS TF -RECPNT	42,307			2339 9
TOTAL APPRO.....	292,501			
=====				
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	47,492			2058 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,764			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,798			1000 1
LEAVE LIABILITY				105580
GRANTS AND DONATIONS TF -RECPNT	10,581			2339 9
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,019			1000 1
STATE ATTNYS REVENUE TF -STATE	5,241			2058 1
GRANTS AND DONATIONS TF -RECPNT	1,105			2339 9
TOTAL APPRO.....	39,365			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	165.00			
TOTAL ISSUE.....	13,218,354			
TOTAL SALARY RATE.....	9,089,097			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE	27,394			2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,305			1000 1
STATE ATTNYS REVENUE TF -STATE	15,501			2058 1
GRANTS AND DONATIONS TF -STATE	5,719			2339 1
-RECPNT	7,252			2339 9
TOTAL GRANTS AND DONATIONS TF	12,971			2339
TOTAL APPRO.....	139,777			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,727			1000 1
STATE ATTNYS REVENUE TF -STATE	10,268			2058 1
GRANTS AND DONATIONS TF -STATE	3,788			2339 1
-RECPNT	4,804			2339 9
TOTAL GRANTS AND DONATIONS TF	8,592			2339
TOTAL APPRO.....	92,587			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	281,267			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	211,419			1000 1
STATE ATTNYS REVENUE TF -STATE	29,444			2058 1
GRANTS AND DONATIONS TF -STATE	10,863			2339 1
-RECPNT	13,775			2339 9
TOTAL GRANTS AND DONATIONS TF	24,638			2339
TOTAL APPRO.....	265,501			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	265,501			
TOTAL SALARY RATE.....	281,267			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5			1000 1
STATE ATTNYS REVENUE TF -STATE	4			2058 1
GRANTS AND DONATIONS TF -RECPNT	1			2339 9
TOTAL APPRO.....	10			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,364			1000 1
GRANTS AND DONATIONS TF -MATCH	129,566			2339 2
TOTAL APPRO.....	130,930			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

GENERAL REVENUE:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the specified budget categories in this issue. For three years now, this agency has had an ongoing surplus at June 30th in our Salary Incentive category, and wish to realign our budget by moving these funds to our General Revenue Salary Account on a permanent basis. This will enable SA-19 to make better use of our appropriated funds.

GRANTS and DONATIONS TF/VOCA:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the Grants and Donations/VOCA Trust Fund. It will also alleviate the need for transfer requests during the year, to meet current financial obligations during the fiscal year. Lastly, our VOCA contract has zero budget allotted for the categories of Operations; Other Personal Services; or Leave Liability. The current VOCA budget is only allotted in the Salary and Benefits category.

Please see corresponding deduct issue 2000200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>							21501900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,364
2339 GRANTS AND DONATIONS TF							129,566

							130,930
							=====

REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT							2000200
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -RECPNT		76,678-					2339 9
		=====	=====	=====			
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -RECPNT		42,307-					2339 9
		=====	=====	=====			
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,364-					1000 1
		=====	=====	=====			
LEAVE LIABILITY							105580
GRANTS AND DONATIONS TF -RECPNT		10,581-					2339 9
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		130,930-		

 =====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

GENERAL REVENUE:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the specified budget categories in this issue. For three years now, this agency has had an ongoing surplus at June 30th in our Salary Incentive category, and wish to realign our budget by moving these funds to our General Revenue Salary Account on a permanent basis. This will enable SA-19 to make better use of our appropriated funds.

GRANTS and DONATIONS TF/VOCA:

This request for realignment of administrative expenditures will more accurately represent the anticipated expenditure needs within the Grants and Donations/VOCA Trust Fund. It will also alleviate the need for transfer requests during the year, to meet current financial obligations during the fiscal year. Lastly, our VOCA contract has zero budget allotted for the categories of Operations; Other Personal Services; or Leave Liability. The current VOCA budget is only allotted in the Salary and Benefits category.

Please see corresponding add issue 2000100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	28,131	28,131		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- SA OPERATIONS: Estimated Costs determined using Modified Standard #3:
- 25 - Side Arm Chairs @ \$304 each = \$7,600
 - 8 - Executive Chairs @ 620 Each = \$4,960
 - 8 - Executive Desks @ 625 Each = \$5,000
 - 7 - 2-Drawer/36" w/ lock File Cabinets @ \$450 each = \$3,150
 - 7 - 4 Shelf/48# Bookcases @355 each = \$2,485
 - 4 - Secretarial Desks @ \$614 Each = \$2,456
 - 4 - Secretarial Chairs @ \$620 Each = \$2,480

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	150,000	150,000		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue affects our entire service area and all activities
 The State Attorney, 19th Judicial Circuit, requests funding for replacement of six (6) vehicles currently driven by investigators and/or assistant state attorneys for use in their assigned duties. Assistant state attorneys are required to travel for depositions and trials inside and outside of our four county circuit. Vehicles are also used to respond to violent crime scenes on a 24/7 basis. The immediate response is critical to a successful investigation and prosecution. These vehicles are necessary in the performance of our critical mission. This funding request is calculated using a price of \$25,000 per vehicle. Previous to this request, this agency received new cars via donation from local law enforcement. This arrangement was beneficial in the past but it is now necessary to replace these donated vehicles. The following vehicles meet the Minimum Replacement Criteria set by the Florida Department of Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Services and qualify for replacement. Five of our vehicles currently have mileage in excess of 120,000 miles as set forth below, and has a Replacement Eligibility Factor qualifying for a "Drop dead Value". One of our vehicles meets the "Drop dead Value" on age alone. We are requesting General Revenue funding instead of trust fund authority, as our trust fund receipts are insufficient and we typically use all our trust fund revenues to reimburse our General Revenue Salary account, leaving no available funds for vehicle replacements.

Below please find the six (6) vehicles we are seeking to replace based on the Minimum Replacement Criteria set by the Florida Department of Management Services:

2003 Ford Crown Vic - 2FAFP74WX3X182895	Current Mileage as of June 30, 2020:	182,967	(DROP DEAD AGE AND MILEAGE)
2004 Ford Crown Vic - 2FAHP71W14X151582	Current Mileage as of June 30, 2020:	179,535	(DROP DEAD AGE AND MILEAGE)
2005 Chevy Impala - 2G1WF52E859272560	Current Mileage as of June 30, 2020:	157,555	(DROP DEAD AGE AND MILEAGE)
2006 Ford Crown Vic - 2FAFP74V86X112663	Current Mileage as of June 30, 2020:	173,541	(DROP DEAD AGE AND MILEAGE)
2005 Ford Freestar - 2FMZA50695BA17953	Current Mileage as of June 30, 2020:	84,909	(DROP DEAD BASED ON AGE ALONE)
2009 Ford Crown Vic - 2FAHP71V39X142655	Current Mileage as of June 30, 2020:	120,843	(DROP DEAD AGE AND MILEAGE)

REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	11,759	11,759	1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The request is based upon a 13% percentage increase over the most recently completed fiscal year Law Library expenditures.
 2020-21 Estimated Law Library Expenditures / Actual Prior Year Expenditures = \$10,406 X 13% = \$11,759

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>							21501900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,473					1000 1
STATE ATTNYS REVENUE TF -STATE		9,815					2058 1
GRANTS AND DONATIONS TF -STATE		3,621					2339 1
-RECPNT		4,592					2339 9
TOTAL GRANTS AND DONATIONS TF		8,213					2339
TOTAL APPRO.....		88,501					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,662					1000 1
STATE ATTNYS REVENUE TF -STATE		7,334					2058 1
GRANTS AND DONATIONS TF -STATE		2,706					2339 1
-RECPNT		3,431					2339 9
TOTAL GRANTS AND DONATIONS TF		6,137					2339
TOTAL APPRO.....		66,133					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>							21501900
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ELECTRONIC COMMERCE							3E00000
ON-LINE WESTLAW ACCESS FOR LEGAL RESEARCH							3E002C0
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		24,410					1000 1

AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES							
State Attorney, 19th Circuit is requesting \$24,410 for West Proflex and Westlaw Post Convictions on-line legal research.							
This service was renegotiated in June 2020 for better pricing and will continue at this level for three years. This service is essential for the 51+ Assistant State Attorneys and legal staff that utilize this database daily for trial preparation and case law research.							

WORKLOAD							3000000
ADDITION OF SPECIALITY COURTS							
DIVISION							3001540
SALARY RATE							000000
SALARY RATE.....		172,825					

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00					
GENERAL REVENUE FUND -STATE		295,609					1000 1

SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		20,329		13,153			1000 1

TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,170					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITION OF SPECIALITY COURTS				
DIVISION				3001540
TOTAL: ADDITION OF SPECIALITY COURTS				3001540
DIVISION				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		317,108	13,153	
TOTAL SALARY RATE.....	172,825			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Specialized courts are being added in more counties within the Nineteenth Judicial Circuit. We have four counties, which comprise the Nineteenth Judicial Circuit, and all four counties have Drug Courts for Adult and/or for Juveniles, as well as misdemeanor drug court in Saint Lucie and Okeechobee counties. We have pre-existing Mental Health Courts for Adults in St. Lucie, Martin, Indian River and Okeechobee counties. Additionally, Veteran's Court has been added in Saint Lucie and Indian River Counties. Over the years we have endeavored to absorb the additional duties and responsibilities associated with specialty courts. However, the continued addition and proliferation of specialty courts has stretched our resources and as such we are requesting two (2) additional assistant state attorney positions as well as the necessary support staff (Paralegals and Legal Assistants) to handle these cases in the various locations within our circuit.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0003 001	2.00	46,444		37,257	83,701	0.00	83,701
6511 PARALEGAL SPECIALIST I							
N0002 001	1.00	26,379		19,186	45,565	0.00	45,565
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,002		66,341	166,343	0.00	166,343

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>							21501900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
ADDITION OF SPECIALITY COURTS DIVISION							3001540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							295,609
	5.00	172,825		122,784	295,609		295,609

GANG AND GUN PROSECUTION UNIT							3005310
SALARY RATE							000000
SALARY RATE.....	185,401						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	303,156					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		16,824	10,742				1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,560	1,560				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
GANG AND GUN PROSECUTION UNIT				3005310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
TOTAL: GANG AND GUN PROSECUTION UNIT				3005310
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	322,476	12,302		
TOTAL SALARY RATE.....	185,401			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In recognition of the public safety issue that has arisen from increased gang and firearm related violence in our circuit - the State Attorney, 19th Circuit is requesting funding and positions to establish a Gang and Gun Prosecution Unit. This unit in coordination with various local law enforcement agencies; city and county governments; school boards; and various private sector partners, will afford this agency a long term solution for addressing the growing gang and firearm violence issues in this circuit. Several law enforcement agencies in this circuit have already implemented programs to deal with the growing problem of gang activity involving the possession and/or the use of firearms. For instance, the Office of Juvenile Justice and Delinquency Prevention recently awarded the City of Fort Pierce a grant which provides funding for localities to enhance the coordination of federal, state and local resources in the battle against gang and gun violence. The establishment of this Prosecution Unit, will enable this agency to support existing antigang prevention programs that are currently in place in our communities. This Gang and Gun Prosecution Unit will coordinate with various law enforcement agencies within this circuit for the purposes of reviewing cases involving firearms to determine the appropriate charge; prosecuting these cases to disposition; exchanging information to build community involvement; as well as enhancing and strengthening the intervention and suppression strategies that are currently in place within our communities.

In order to fulfill the needs of this new prosecution unit, we are requesting two (2) Assistant State Attorneys, one (1) Investigator III and one (1) Legal Assistant.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>							21501900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
GANG AND GUN PROSECUTION UNIT							3005310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6114 LEGAL ASSISTANT/SECRETARY IV							
N0003 001	1.00	35,016		20,711	55,727	0.00	55,727
6663 INVESTIGATOR III							
N0002 001	1.00	50,383		30,703	81,086	0.00	81,086
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	100,002		66,341	166,343	0.00	166,343

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							303,156
	4.00	185,401		117,755	303,156		303,156
	=====	=====	=====	=====	=====		=====

GRAHAM/MILLER/ATWELL ETCETERA -
 COURT MANDATED JUVENILE
 RESENTENCING

3009000
 000000

SALARY RATE
 SALARY RATE..... 139,060
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 3.00 226,788
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
GRAHAM/MILLER/ATWELL ETCETERA -				
COURT MANDATED JUVENILE				
RESENTENCING				3009000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,151	7,965		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: GRAHAM/MILLER/ATWELL ETCETERA -				3009000
COURT MANDATED JUVENILE				
RESENTENCING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	239,641	7,965		
TOTAL SALARY RATE.....	139,060			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This agency is requesting funding for additional personnel to handle the increased workload mandated by the US Supreme Court and the Florida Supreme Court decisions in cases commonly referred to as the Graham-Miller-Atwell cases. These decisions have created a new sentencing and resentencing structure for all juveniles who are sentenced to prison for life or a term of years that is de-facto life. Sections 921.1401 and 921.1402, Florida Statutes, enumerate the factors that the courts must consider in determining what sentence is appropriate and/or whether the defendant should be released after a judicial review.

The result of these decisions is that the State will have to determine whether under the present case law, the defendants are entitled to be resentenced. This will require the state to obtain and review prison records; release dates; records that show disciplinary reports; records that show achievement, work, or other things a defendant has done to earn gain time. If it is determined that the defendant is entitled to be resentenced, the State will have to obtain and review court records; including copies of transcripts or other evidence to establish the facts of the case; juvenile records; DCF records; school records; vocational records; and mental health records. Victims and witnesses must also be located to address facts relating to the defendant's level of participation or intent. Many times, these cases are over twenty years old as they come back for resentencing. Expert witnesses are required for mental health, rehabilitation and behavioral assessments and to present evidence. The workload involved with these resentencings is often as long or longer than the initial trial preparation. The evidence and reviews are an integral part of ensuring these juveniles

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						
STATE ATTORNEYS						
<u>PGM: SA-19TH JUD CIRCUIT</u>						
PUBLIC PROTECTION						
<u>LEGAL REPRESENTATION</u>						
WORKLOAD						
GRAHAM/MILLER/ATWELL ETCETERA -						
COURT MANDATED JUVENILE						
RESENTENCING						
						21000000
						21500000
						21501900
						12
						<u>1203.00.00.00</u>
						3000000
						3009000

receive a fair and balanced sentencing. However, the increase in workload for the State Attorney must be addressed to accommodate these mandates.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0003 001	1.00	26,379		19,186	45,565	0.00	45,565
6662 INVESTIGATOR II							
N0002 001	1.00	37,681		26,626	64,307	0.00	64,307
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	1.00	75,000		41,916	116,916	0.00	116,916
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							226,788
	3.00	139,060		87,728	226,788		226,788

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
CAREER CRIMINAL PROSECUTION				3009620
SALARY RATE				000000
SALARY RATE.....	155,016			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
		249,063		1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE		12,851	7,965	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		702		1000 1
=====				
TOTAL: CAREER CRIMINAL PROSECUTION				3009620
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		262,616	7,965	
TOTAL SALARY RATE.....	155,016			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 775.0843(2), Florida Statutes mandates each of the State Attorney's Offices to establish a career criminal prosecution unit and adopt and implement policies based upon guidelines as described in Section 775.0843(2) (a) through (d), Florida Statutes.

State Attorney, 19th Judicial Circuit which encompasses St. Lucie, Martin, Indian River and Okeechobee counties, is in need of a Career Criminal Unit to investigate and prosecute career criminal cases in this circuit. This Unit will also assist law enforcement agencies in the circuit, by providing advice and direction. Each felony Assistant State Attorney will screen cases to identify potential violent, career criminal prosecutions and will refer them to Assistant State Attorneys in this Unit for assistance in all phases of the prosecutions. Our intention is that this Unit will alleviate excess caseload on Felony attorneys.

This circuit is requesting these Assistant State Attorney positions at above the minimum of the pay grade in an effort to attract and retain attorneys with the necessary experience.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAREER CRIMINAL PROSECUTION						3009620

Operations budget is requested in accordance with Modified Standard #3.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6114 LEGAL ASSISTANT/SECRETARY IV							
N0002 001	1.00	35,016		20,711	55,727	0.00	55,727
6900 ASSISTANT STATE ATTORNEY-UNDER MILLION							
N0001 001	2.00	120,000		73,336	193,336	0.00	193,336
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							249,063
	3.00	155,016		94,047	249,063		249,063

PUBLIC RECORDS REQUEST WORKLOAD 3009700
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 228,413 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Recently there has been a dramatic increase in the number of public records requests that the State Attorneys are required by Florida Statute 119.07 to respond to. Failure to respond in a timely and complete manner will result in litigation for which the agency will most likely be responsible for the attorney fees and costs of the person making the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC RECORDS REQUEST WORKLOAD				3009700

request. These requests consume large amounts of time and resources to fulfill. A large number of the requests are made by tort attorneys and news agencies involving major cases that often involve deaths and serious injuries. These types of cases typically are complex files with large numbers of documents, videos, photographs and audio recordings. Each item (printed page, video, audio, photograph) must be reviewed prior to providing the copies to insure that exempt and confidential information is not being disclosed. The legislature has created in excess of 200 exemptions to the public record statutes. (See pages 69 to 133 of the Government in the Sunshine Manual available on the Attorney General's website at <http://www.myfloridalegal.com/sun.nsf/sunmanual>) Many of the exemptions are listed as confidential information which may not be disclosed and sometime criminal penalties, up to third degree felony, are imposed for the release of these public records. (See Florida Statutes 406.135(6), 406.136(6)(a) and (b) and 119.071(2)(j)(2)(b) for examples of when the release of exempt or confidential records is considered to be a criminal offense.) Clearly the review of records of complex cases involving deaths, sexual battery and other serious crimes cannot be done by a lower level employee. On the other hand it would be a waste of resources to have a higher paid attorney perform the menial task of copying hundreds of pages of documents. If the attorneys and staff that are normally involved in the cases are utilized for the preparation of the records response, then their regular function of handling cases (which is the core function of the office) would be negatively impacted. Because of the increased Public Records requests circuit-wide, we are requesting General Revenue Other Personal Services (OPS) positions and funding to perform the tasks of complying with the increased volume of public record requests in this circuit - in lieu of hiring additional, full time salaried employees. OPS employees will not work more than 20 hours per week; thus, additional funding for health insurance coverage pursuant to s.110.123, Florida Statutes is not requested.

Number of OPS	Number of Hours	Cost per Hour	Total Cost
(2) Secy III	1040	\$13.01+Match	\$ 43,696
(4) Paralegal Spec II	1040	\$19.23+Match	\$ 86,117
(3) Clerk III	1040	\$13.01+Match	\$ 43,696
(2) ASA	1040	\$24.52+Match	\$ 54,904

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
SHIFT APPROPRIATION FROM TRUST				
FUNDS TO GENERAL REVENUE - ADD				3400210
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	138,335			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The FY 2017-18 through 2019-20 Administered funds for Assistant State Attorney and Investigator salary increases; as well as Retirement and Health adjustments were allocated among General Revenue; State Attorney Revenue Trust Fund; and the Grants and Donations Trust Fund. It is requested that the appropriations to the various trust funds be shifted to General Revenue because the trust funds have insufficient, recurring revenue needed to support the trust fund appropriations.

See corresponding issue 3400220.

Additional documentation is in the Manual Exhibits and Supporting Documents portion of the LBR.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							138,335
							<u>138,335</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
SHIFT APPROPRIATION FROM TRUST				
FUNDS TO GENERAL REVENUE - DEDUCT				3400220
SALARIES AND BENEFITS				010000
STATE ATTNYS REVENUE TF -STATE	89,231-			2058 1
GRANTS AND DONATIONS TF -STATE	7,234-			2339 1
-RECPNT	41,870-			2339 9
TOTAL GRANTS AND DONATIONS TF	49,104-			2339
TOTAL APPRO.....	138,335-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The FY 2017-18 through 2019-20 Administered funds for Assistant State Attorney and Investigator salary increases; as well as Retirement and Health adjustments were allocated among General Revenue; State Attorney Revenue Trust Fund; and the Grants and Donations Trust Fund. It is requested that the appropriations to the various trust funds be shifted to General Revenue because the trust funds have insufficient, recurring revenue needed to support the trust fund appropriations.

See corresponding issue 3400210.

Additional documentation is in the Manual Exhibits and Supporting Documents portion of the LBR.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
SHIFT APPROPRIATION FROM TRUST				
FUNDS TO GENERAL REVENUE - DEDUCT				3400220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							89,231-
2339 GRANTS AND DONATIONS TF							49,104-

							138,335-
							=====

OTHER PROGRAMS							4200000
FULL RESTORATION OF BUDGET							
REDUCTIONS							4200300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		793,654					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		19,658					1000 1
		=====					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		214,129					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
FULL RESTORATION OF BUDGET				
REDUCTIONS				4200300
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	110			1000 1
TOTAL: FULL RESTORATION OF BUDGET				4200300
REDUCTIONS				
TOTAL ISSUE.....	1,027,551			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

From FY2008-2009 through FY2017-2018, this agency has experienced a 11.55% total reduction in our General Revenue funding, and we have made this a Legislative Budget issue since FY2010-2011. These reductions have required us to hold positions vacant; not replace furniture and equipment; and only purchase supplies on a critical needs basis. Additionally, our agency has experienced General Revenue reductions via Fund shifts which were based on projected collections of traffic fine receipts that never materialized. Currently, our average traffic fine receipts have decreased more than 18% since FY16-17. For years now, this agency has somehow managed to cover all anticipated General Revenue deficits by maximizing our use of all available trust funds. However, during FY17-18, we could no longer cover our payrolls with our Trust Fund dollars. Our caseload numbers have decreased and this directly affects our State Attorney Revenue Cost of Prosecution receipts, and as mentioned above - our State Attorney Revenue Traffic receipts remain on a steady decline. To make matters worse, our Turnover Rate remains low. Our agency's salaries have remained unchanged since 2016, with the exception of increases mandated by General Appropriations Acts that were not fully funded in General Revenue. We have received additional Trust Fund Authority for these increases; but, we do not have the trust fund cash to cover them. Thankfully, we were able to receive transfers of trust fund dollars from other State Attorney Offices to cover our General Revenue salary shortfall last fiscal year.

It is imperative that the previous budgets reductions we have sustained in our General Revenue funding - specifically our Salary account, be restored or we will continue to experience salary shortfalls as we did in FY2017-18. The Trust Fund dollars we are expected to survive on are not materializing, Yet, we are expected to utilize these trust fund dollars more and more to supplement our salaries and pay for Casualty Insurance and various other items that were previously funded with General Revenue dollars. We are hopeful that our General Revenue Salary account will finally be restored in the amount of \$793,654, and this coupled with more opportunities for trust fund dollars will enable our agency to function effectively and efficiently in the performance of our statutory duties for the citizens of the Nineteenth Judicial Circuit.

We do not require additional Rate and/or positions with this issue. We want our General Revenue funding restored. Please see Attachment A / IC 4200300-A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>				21501900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	936			1000 1
TOTAL: BODY CAMERA EVIDENCE REVIEW				5008010
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	239,837	10,376		
TOTAL SALARY RATE.....	132,010			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the last several years, law enforcement agencies have been moving more towards body worn cameras that record law enforcement interactions with the public and with criminal suspects. As agencies have brought more cameras on line, prosecutors' offices have been inundated with videos depicting arrests, witness interviews and crime scenes. The prosecutor's role in the criminal court system is unique in that they are required by court rulings to not just advance evidence of guilt; but, to turn over to defendants any evidence in the possession of the prosecutor's office or the police agencies that is exculpatory in nature. When this requirement is applied to body camera video tapes - a huge new workload is placed on prosecutors. When an arrest is made or a criminal investigation by uniformed officers takes place, there are often more than just one or two officers at the scene. While each officers' body camera video may record substantially the same scene - there are differences as to what each camera records visibly and aurally. Some of what is recorded my be deemed by the courts or defense attorneys to be exculpatory. Prosecutors are placed in the position of having to collect, review, and reveal to the defense all of the video of any particular crime that is prosecuted. This extra work load has a substantial effect on the time spent on each individual case by the prosecutor. The review of these recordings will add hours of work to the prosecution of each case. Additionally, there is the matter of additional equipment needed for viewing, storage and redaction. To that end, we have requested an additional ASA, Paralegal, Legal Assistant, and Clerk to assist in dealing with the videos in this circuit.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>							21502000
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		15,728,195					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,475,566					1000 1
STATE ATTNYS REVENUE TF -STATE		1,552,607					2058 1
GRANTS AND DONATIONS TF -STATE		1,942,487					2339 1
-FEDERL		6,286					2339 3
-RECPNT		454,431					2339 9
TOTAL GRANTS AND DONATIONS TF		2,403,204					2339
TOTAL POSITIONS.....		310.00					
TOTAL APPRO.....		23,431,377					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		52,316					1000 1
STATE ATTNYS REVENUE TF -STATE		86,621					2058 1
GRANTS AND DONATIONS TF -STATE		10,970					2339 1
TOTAL APPRO.....		149,907					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE ATTNYS REVENUE TF -STATE		60,000					2058 1
=====							
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		470,374					1000 1
STATE ATTNYS REVENUE TF -STATE		144,087					2058 1
GRANTS AND DONATIONS TF -STATE		37,344					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GRANTS AND DONATIONS TF -RECPNT		5,600		2339 9
TOTAL GRANTS AND DONATIONS TF		42,944		2339
TOTAL APPRO.....		657,405		
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		65,415		2058 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		21,024		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		63,511		1000 1
STATE ATTNYS REVENUE TF -STATE		4,131		2058 1
GRANTS AND DONATIONS TF -STATE		6,785		2339 1
TOTAL APPRO.....		74,427		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	310.00			
TOTAL ISSUE.....	24,459,555			
TOTAL SALARY RATE.....	15,728,195			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE ATTNYS REVENUE TF -STATE		36,425		2058 1
=====		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		206,572		1000 1
=====		=====	=====	
STATE ATTNYS REVENUE TF -STATE		16,462		2058 1
=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		24,181		2339 1
-FEDERL		67		2339 3
-RECPNT		4,819		2339 9
-----		-----	-----	
TOTAL GRANTS AND DONATIONS TF		29,067		2339
=====		=====	=====	
TOTAL APPRO.....		252,101		
=====		=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		143,665		1000 1
=====		=====	=====	
STATE ATTNYS REVENUE TF -STATE		11,449		2058 1
=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		16,817		2339 1
-FEDERL		47		2339 3
-RECPNT		3,352		2339 9
-----		-----	-----	
TOTAL GRANTS AND DONATIONS TF		20,216		2339
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		175,330		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		491,086		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		386,324		1000 1
=====				
STATE ATTNYS REVENUE TF -STATE		30,787		2058 1
=====				
GRANTS AND DONATIONS TF -STATE		45,223		2339 1
-FEDERL		125		2339 3
-RECPNT		9,013		2339 9

TOTAL GRANTS AND DONATIONS TF		54,361		2339
=====				
TOTAL APPRO.....		471,472		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		471,472		
TOTAL SALARY RATE.....		491,086		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10			1000 1
STATE ATTNYS REVENUE TF -STATE	3			2058 1
GRANTS AND DONATIONS TF -STATE	5			2339 1
TOTAL APPRO.....	18			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF VICTIMS OF CRIME ACT (VOCA) GRANT				1605150
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -RECPNT	338,237			2339 9

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the Twentieth Judicial Circuit requests the re-approval of FY20-21 budget amendment numbered ATTY-020-003, B0029. The annualized amount of budget authority necessary to continue this grant is \$338,237 in Salaries and Benefits, within the Grants and Donations Trust Fund. This includes funding for existing victim advocate positions, as well as, the employer cost for benefits. This grant is critical to this agency as it provides advocate services to victims of all crimes and we anticipate that it will service the citizens of Southwest Florida for many years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-20TH JUD CIRCUIT 21502000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF VICTIMS OF CRIME ACT
 (VOCA) GRANT 1605150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						338,237

						338,237
						=====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF ADMINISTRATIVE
 EXPENDITURES - ADD 2000100
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 4,000 1000 1
 =====

SPECIAL CATEGORIES 100000
 SALARY INCENTIVE PAYMENTS 103290

GENERAL REVENUE FUND -STATE 1,500 1000 1
 =====

TOTAL: REALIGNMENT OF ADMINISTRATIVE 2000100
 EXPENDITURES - ADD
 TOTAL ISSUE..... 5,500
 =====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

The realignment of budget between Salary Incentive Payments, Salaries and Benefits, and Other Personal Service categories will more accurately reflect the anticipated General Revenue expenditures within these categories. This will help to reduce or eliminate the need to process budget amendments that are necessary to meet the financial obligations of this office during the fiscal year.

Please see corresponding deduct issue 2000200.

*OAD used for salaries and benefits.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,000

							4,000
							=====

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND	-STATE	5,500-					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of budget between Salary Incentive Payments, Salaries and Benefits, and Other Personal Service categories

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

will more accurately reflect the anticipated General Revenue expenditures within these categories. This will help to reduce or eliminate the need to process budget amendments that are necessary to meet the financial obligations of this office during the fiscal year.

Please see corresponding add issue 2000100.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

STATE ATTNYS REVENUE TF	-STATE	60,000-		2058	1
=====					

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND	-STATE	128,775		1000	1
=====					
STATE ATTNYS REVENUE TF	-STATE	10,262		2058	1
=====					
GRANTS AND DONATIONS TF	-STATE	15,074		2339	1
	-FEDERL	42		2339	3
	-RECPNT	3,004		2339	9

TOTAL GRANTS AND DONATIONS TF		18,120		2339	
=====					

TOTAL APPRO.....		157,157			
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>							21502000
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		102,618					1000 1
STATE ATTNYS REVENUE TF -STATE		8,178					2058 1
GRANTS AND DONATIONS TF -STATE		12,012					2339 1
-FEDERL		34					2339 3
-RECPNT		2,394					2339 9
TOTAL GRANTS AND DONATIONS TF		14,440					2339
TOTAL APPRO.....		125,236					
WORKLOAD							3000000
COLD CASE UNIT							3000820
SALARY RATE							000000
SALARY RATE.....		106,378					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00					1000 1
GENERAL REVENUE FUND -STATE		169,228					
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		8,178		5,188			1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		468					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
COLD CASE UNIT				3000820
TOTAL: COLD CASE UNIT				3000820
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		177,874	5,188	
TOTAL SALARY RATE.....	106,378			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In our FY19/20 budget, our Agency's top priority was to establish a Cold Case Unit to handle the 400 plus unsolved homicides in the SWFL area. This initiative was approved and funded by the State Legislature. This critical issue funded two Investigators to work with Law Enforcement to solve cold cases that in some instances were more than 20 years old. With the assistance of Law Enforcement, this program has been extremely effective. To increase the success of the Cold Case Unit, we would like to expand the program with a dedicated Assistant State Attorney and legal secretary. The State Attorney's Office Cold Case Unit collaborates with Law Enforcement focusing solely on these cases. The following is a brief example of areas that are reviewed:

- a) evaluate and review evidence
- b) re-interview witnesses and develop new leads
- c) open lines of communication with victims' families
- d) obtain new evidence
- e) interview investigative staff
- f) utilize new science and technology to evaluate evidence
- g) compare evidence in current criminal databases

This new perspective in utilizing the latest investigative techniques increases the probability of solving these cases. Since the inception of this unit, justice has been brought to the victims and their families in the Southwest Florida community. Below is a brief recap of the successful investigations this unit has accomplished.

PROSECUTION OF JOSE BONILLA A 2015 shooting at the Zombicon event in downtown Fort Myers on October 17, 2015.

PROSECUTION OF TERRY MCDONALD - A 2004 homicide, the 28-year-old victim was last seen in Lee County in January 2004. In 2019 a confession was obtained from McDonald in which he admitted to strangling the victim in Lee County. In December 2019, he pled guilty and was sentenced to 25 years in prison.

PROSECUTION OF JOSEPH ZIELER - In 1990 the rape and murder of a woman and young girl in Cape Coral. In 2016, evidence was developed in which DNA from Zieler matched to DNA recovered from the body of one of the victims and to DNA recovered at the scene of the crime. This case remains pending trial.

Prosecution of Luis Nieves: A 1998 case where the victim was discovered dead in a cow pasture. This case remains pending trial.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
COLD CASE UNIT				3000820

Prosecution of Tiphonie Sager: Was arrested and charged with felony murder related to a fatal shooting which occurred on February 21, 2015 during an attempted theft from the victim's home. This case remains pending trial.
 Michelle Astley: Was charged for the murder of a veteran of the United States Marines in a Fort Myers hotel room in 1997. This case remains pending trial.
 The unit continues to work closely with local Law enforcement to investigate and prosecute these difficult cases.

We are proposing that the Legislature fund two additional positions, an Attorney and a legal secretary, to assist in the collaboration with local Law Enforcement to review these cases and bring overdue justice to victims and their families. The experienced Assistant State Attorney will work closely with the SAO Investigators, and Law Enforcement to ensure these cold cases are resolved and bring resolution to the families. The legal secretary position will handle all intake, witness coordination and case preparation required on these intricate cases.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	80,000		43,664	123,664	0.00	123,664
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							169,228
	2.00	106,378		62,850	169,228		169,228

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
SALARY RATE				000000
SALARY RATE.....	76,378			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	128,734			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	8,178	5,188		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
=====				
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	137,380	5,188		
TOTAL SALARY RATE.....	76,378			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

HB 5301 revised the number of circuit and county Judges with the state of Florida. Within the 20/21 State budget, court operations was appropriated for 6 county court Judgeships (1 for Lee County, 1 for Orange County, and 4 for Hillsborough County). This initiative was passed by both the Senate and House. The Governor vetoed the appropriation but did not veto the revisions of the number of Judgeships. Should this issue be funded in FY21/22, appropriate prosecutorial staff will be needed.

There is a direct correlation between the number of Judges allocated within a circuit and the numbers of Prosecutors required to represent the citizens of Florida. When a new Judgeship is created the effect on the Prosecutors office is not just one of Attorney staffing but a "prosecution team" that is necessary to meet the workload demands.

The prosecution team would consist of an Attorney and a Legal Secretary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				3001060

This request reflects the necessary positions and operating expenditures to staff one newly created criminal division. Should additional Judgeships be allocated by the legislature, this set-up will need to be repeated for each new Judgeship allocated to the Twentieth Judicial Circuit. In Lee County each time a new judge is added a criminal docket is created, this requires an additional Assistant State Attorney and Secretary.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6112 LEGAL ASSISTANT/SECRETARY II							
N0002 001	1.00	26,378		19,186	45,564	0.00	45,564
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	50,000		33,170	83,170	0.00	83,170
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,734
	2.00	76,378		52,356	128,734		128,734

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550
SALARY RATE				000000
SALARY RATE.....	125,000			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	210,283			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	12,851	7,965		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
=====				
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY				3001550
DIVERSION COURTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	223,836	7,965		
TOTAL SALARY RATE.....	125,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Twentieth Judicial Circuit, is one of the main stakeholders in treatment courts within our circuit. Currently within the Twentieth Judicial Circuit there are eleven (11) separate treatment courts which consist of five (5) drug courts, three (3) mental health courts, and three (3) veterans' courts. Additionally, discussions are underway to restart our juvenile drug court in Lee County. Presently, all treatment courts in our circuit are staffed with a total of 5 Assistant State Attorneys, and most of them have additional significant responsibilities.

The Twentieth Circuit includes Lee, Charlotte, Collier, Hendry and Glades Counties. Geographically, it is the largest circuit in the state of Florida, spanning 5,400 square miles, which prevents cross-county representation and creates unique challenges in providing consistent, aggressive, front-end representation for this population of clients. All too

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFFING FOR SPECIALTY				
DIVERSION COURTS				3001550

often, the non-violent clients linger in jail, waiting for entry into a treatment court or hospital setting to treat their mental illness or substance use disorder. With treatment providers closing in our circuit, and community resources stretched to their limits, the responsibility to find appropriate placements and acceptable services for these clients often falls on the stakeholders.

In Lee County alone, opioid overdoses have risen 800% since 2013. Effective treatment courts are an essential piece of the solution to ending this epidemic. These cases require dedicated, specialized staff. Dockets for each of these courts are held weekly. Participation in one of the programs can last from 18-24 months, some may take longer. As a stakeholder, our participation is critical to ensure due process and accountability are achieved.

Both budget constraints and the pandemic have placed additional importance on these valuable and critical services. Budget limitations have increased the workload on all staff members and have restricted the number of staff that are available to serve the treatment courts, creating a possible delay for those citizens that need it the most and keep participants out of the revolving door of the judicial system. The pandemic has placed additional health concerns and mental anguish on the citizens waiting for treatment through these courts making it more important than ever for the utilization of these Diversion programs.

To meet the requirements of a key stakeholder in Diversion Courts, we are asking for recurring General Revenue Funds for two (2) Assistant State Attorneys and one (1) Support. Staffing these Diversion Courts will allow personnel to quickly and efficiently manage these programs, reducing clients' time in jail and expediting the treatment that is so vital. These positions are compatible to the positions that the Public Defenders Offices were allocated in the 2020/21 budget session. To make these circuit wide programs effective, all stakeholders must be staffed adequately and fairly.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	25,000		18,943	43,943	0.00	43,943
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	100,000		66,340	166,340	0.00	166,340

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
STATE ATTORNEYS							21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>							21502000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS							3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							210,283
	3.00	125,000		85,283	210,283		210,283

CAREER CRIMINAL PROSECUTION							3009620
SALARY RATE							000000
SALARY RATE.....	192,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	303,842					1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		12,851	7,965				1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		702					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CAREER CRIMINAL PROSECUTION				3009620
TOTAL: CAREER CRIMINAL PROSECUTION				3009620
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		317,395	7,965	
TOTAL SALARY RATE.....	192,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As identified in Florida Statute 775.0841, a substantial and disproportionate number of serious and violent crimes are committed in our community by a relatively small number of repeat, felony offenders. We call these offenders career criminals.

Career criminals, by virtue of their histories of offenses, present a threat to the public safety of our communities. The role of the Chief Law Enforcement Officer for the Twentieth Judicial Circuit requires a commitment to the investigation, apprehension, and prosecution of career criminals in order to incarcerate them for extended terms and, in the case of violent career criminals, seek substantial mandatory minimum terms of imprisonment.

From July 2017 to June 2018, our office identified 211 career criminals throughout the Twentieth Judicial Circuit. Now, into 2019, we have identified an additional 235 career criminals each committing repeat, violent offenses, and each constituting a one-person crime wave.

The State Attorney's office requires a dedicated Career Criminal Unit to collaborate with our local law enforcement partners, focusing solely on these offenders. The following is a brief sample of the objectives of the Career Criminal Unit:

- Assist law enforcement in the tracking of career offenders in the community pursuant to F.S. 944.609;
- Examine criminal histories under F.S. 775.084 and designate offenders accordingly;
- Evaluate and review evidence as well as interview law enforcement and civilian witnesses;
- Apply innovative and creative trial techniques to enhance the rate of successful prosecution; and
- Seek appropriate and extensive punishment for career criminals.

Determinant punishment policies will reduce the recidivism rate of career offenders in the community and reduce the number and frequency of occurrences of violent crimes. In turn, this focuses taxpayer resources on state prison beds for our most violent and career offenders.

We are proposing that the Legislature fund two (2) fulltime Assistant State Attorneys and one (1) fulltime investigator to collaborate with our local law enforcement agencies to review these offenders for designation and prosecution as career criminals. By providing focused and committed resources to the prosecution of repeat, violent offenders in our

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
CAREER CRIMINAL PROSECUTION						3009620

community, we will eliminate their ability to influence and recruit others to engage in criminal activity as well as protect the citizens of our community from intimidation and further threat of violence.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6661 INVESTIGATOR I							
N0002 001	1.00	42,000		28,012	70,012	0.00	70,012
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	150,000		83,830	233,830	0.00	233,830

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							303,842

	3.00	192,000		111,842	303,842		303,842
=====							

INVESTIGATION AND PROSECUTION OF
 HUMAN TRAFFICKING CRIMES

SALARY RATE			3009950
SALARY RATE.....		142,000	000000
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3.00 230,871	1000 1
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
INVESTIGATION AND PROSECUTION OF				
HUMAN TRAFFICKING CRIMES				3009950
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	11,683	7,599		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702			1000 1
TOTAL: INVESTIGATION AND PROSECUTION OF				3009950
HUMAN TRAFFICKING CRIMES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		243,256	7,599	
TOTAL SALARY RATE.....	142,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Our office is becoming increasingly involved with the violent crime of Human Trafficking. We are experiencing first-hand the devastating effects of this crime on our Southwest Florida Community. According to the Florida Department of Children and Families, in 2017 2,245 Human Trafficking cases were reported, a 19% increase from the previous year. Many cases go unreported, as victims are often threatened into silence and law enforcement lacks sufficient tools to identify victims and investigate the traffickers. Therefore, the true number of human trafficking cases cannot be determined. The effects of these crimes on our community will be devastating if they continue to go unaddressed.

Within the 20th Judicial Circuit, there has been a significant increase of these violent crimes. In 2016, Lee County had 12 complex human trafficking cases that were brought to our office for prosecution. Of these cases, at least 3 had multiple victims in Collier County. Some of these cases could not be prosecuted without more in-depth investigation, one was transferred from Lee County to Collier County to join a State Wide Prosecution involving different defendants charged with human trafficking and racketeering, others remain in the system but are being prosecuted under different criminal codes. Our agency has three active cases, one for labor trafficking and smuggling and the other two are for child sex trafficking.

Due to the complexity of these cases, they require in-depth review of all aspects of the case, putting together key information that may be linked to other crimes through the area and the country. The need to assist these victims has grown so much that a new shelter has been built by The Shelter for Abused Women in Immokalee to assist these victims and other victims of Domestic Violence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
INVESTIGATION AND PROSECUTION OF				
HUMAN TRAFFICKING CRIMES				3009950

Currently, our office is an integral part of the Human Trafficking Task Force. One of our attorneys has been cross designated in Federal Court to provide fluid dialogue between the federal and state systems as they relate to effective investigations and prosecutions of Human Trafficking and Child Exploitation cases. The coordination of human trafficking cases starts with the SAO's involvement with Law Enforcement, DCF and the Children's Advocacy Centers. Bi-monthly meetings are held to discuss children who are suspected of being involved in Human Trafficking, as well as continuous discussion with multiple law enforcement agencies at city, county, state and federal levels to discuss individual child sexual abuse cases.

This productive model also promotes community awareness through support of non-governmental organizations (NGO) and by participating and presenting at Human Trafficking Symposiums and trainings throughout the Southwest Florida region. Working together with organizations like Christy's Cause, the Shelter of Abused Women, Luthern Services, Our Mother's Home, DCF, the Collier County Sheriff's Office and other Southwest Florida law enforcement offices, we have established a data project program that collects non-identifying data on victims of Human Trafficking to identify local trends in trafficking, and provide meaningful statistics for service providers to tailor their program to suit the needs of survivors. The program has proved that the database will be a powerful tool in directing resources to where they are most needed. We are now in the process of expanding the project to ensure we are capturing data from as many service providers and law enforcement agencies as possible.

The SAO is confident that with the creation of a Human Trafficking Unit we can aggressively address the needs of this growing crime and this could be a model for other jurisdictions to follow. The unit will be a collaborative model with all law enforcement and non-governmental organizations to proactively investigate sex and labor trafficking violations, to identify victims of human trafficking, to offer services to those victims and to enhance community outreach and public awareness and ultimately prevent Human Trafficking. Working together we can establish a comprehensive data base that will track trends in this crime and highlight areas that need to be investigated. Establishment of this unit for the SAO will require a full time experienced Felony Attorney, an Investigator and a Support Staff position.

The unit we are looking to develop would consist of three staff members:

- 1) One Assistant State Attorney @ \$75,000
- 2) One Support Staff @ \$25,000
- 3) One Investigator I @ \$42,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>						21502000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
INVESTIGATION AND PROSECUTION OF						
HUMAN TRAFFICKING CRIMES						3009950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6002 CLERK II							
N0002 001	1.00	25,000		18,943	43,943	0.00	43,943
6662 INVESTIGATOR II							
N0003 001	1.00	42,000		28,012	70,012	0.00	70,012
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	75,000		41,916	116,916	0.00	116,916

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							230,871
	3.00	142,000		88,871	230,871		230,871
	=====	=====	=====	=====	=====		=====

PROGRAM REDUCTIONS							33V0000
REDUCE VACANT POSITIONS							33V1022
SALARIES AND BENEFITS							010000

7.00-

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney, Twentieth Judicial Circuit is requesting a reduction of 7 positions. This is a reduction of positions only, no rate is associated.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>					21502000
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REDUCE VACANT POSITIONS					33V1022

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	7.00-					0.00	
TOTALS FOR ISSUE BY FUND	7.00-						

STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3301510
SALARIES AND BENEFITS							010000
STATE ATTNYS REVENUE TF -STATE	100,000-						2058 1
OTHER PERSONAL SERVICES							030000
STATE ATTNYS REVENUE TF -STATE	50,000-						2058 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
STATE ATTNYS REVENUE TF -STATE	30,000-						2058 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3301510
TOTAL: REDUCE TRUST FUND AUTHORITY				3301510
TOTAL ISSUE.....	180,000-			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Revenues received from the State Attorney Revenue Trust Fund have not reached what they were anticipated to be. The spending authority must be adjusted to more accurately reflect the State Attorney's Office, Twentieth Circuit financial picture.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							100,000-

							100,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
TRANSFER STATE ATTORNEYS REVENUE				
TRUST FUND AUTHORITY TO GRANTS AND				
DONATIONS TRUST FUND - ADD				3402900
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	100,000			2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 20th Judicial Circuit is requesting that the excess authority in State Attorney Revenue Trust Fund (SARTF) Salaries and Benefits be transferred to Grants and Donations Trust Fund, Salaries and Benefits.

Please see corresponding issue 3402910.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF						100,000

						100,000
						=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>						21502000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STATE ATTORNEYS REVENUE						
TRUST FUND AUTHORITY TO GRANTS AND						
DONATIONS TRUST FUND - DELETE						3402910
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE			100,000-			2058 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 20th Judicial Circuit is requesting that the excess authority in State Attorney Revenue Trust Fund (SARTF) Salaries and Benefits be transferred to Grants and Donations Trust Fund, Salaries and Benefits.

Please see corresponding issue 3402900.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2058 STATE ATTNYS REVENUE TF						100,000-

						100,000-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
IMPROVED PROGRAMS				5000000
BODY CAMERA EVIDENCE REVIEW				5008010
SALARY RATE				000000
SALARY RATE.....	40,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	61,590			1000 1
=====				
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	23,505	22,411		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	234			1000 1
=====				
TOTAL: BODY CAMERA EVIDENCE REVIEW				5008010
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	85,329	22,411		
TOTAL SALARY RATE.....	40,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Law Enforcement continues to expand their usage of body cams and dash cams to record officer community interactions. As more agencies continue to bring cameras online, the prosecutors' offices have been inundated with videos depicting arrests, witness interviews, and crime scenes. Currently, within the 20th Circuit, many of our Law Enforcement agencies utilize body/dashboard cameras including the Fort Myers Police Dept., Cape Coral Police Dept, Hendry County Sheriff's Office, Punta Gorda Police Dept., Seminole Police Dept., Florida Wildlife Commission, Charlotte County Sheriff's Office, Florida Highway Patrol, Collier County Sheriff's Office and the Marco Island City Police Dept. Many of these agencies have expanded the use of cameras to include a camera for each individual officer as well as in the patrol car - this has created a tremendous volume of videos to be reviewed and stored. During FY19/20 our Circuit had 3 additional Law Enforcement agencies begin utilizing body/dash cams, Marco Island Police, Collier County Sheriff Office and Punta Gorda Police Department. The citizens of Southwest Florida are strongly encouraging all Law Enforcement Agencies to utilize this technology. With the increased demand for the technology, and the expansion of Law Enforcement use, our agency must be equipped to acquire, review, and store data information. Additionally, the video recording quality is continually being upgraded resulting in higher resolution videos that require far more data storage. The storage of video continues

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
BODY CAMERA EVIDENCE REVIEW						5008010

to be a challenge and within this request we are asking for \$20,000 to meet these needs.

When an arrest is made, or a criminal investigation by uniformed officers takes place, there are often more than one or two officers at the scene. While each body cam or dash cam video may record substantially the same scene, because the camera travels with each individual law enforcement officer, there are differences in each recording. Some of what is recorded may be deemed by the courts, or defense attorneys, to be exculpatory. Therefore, all video must be downloaded and reviewed by legal staff.

Prosecutors are placed in the position of having to collect, review, and reveal to the defense all videos received. This extra workload has a substantial impact on the time spent on each individual case by the Prosecutor and Information Technology staff. The review of these recordings will add hours of work to the prosecution of each case. Ultimately it is the prosecution team's job to assure the proper evidence is disclosed and uploaded into the case file. Due to the complexity and volume of the media involved with body cam and dash cam footage, an experienced specialist is needed to manage the database.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6418 MULTIMEDIA SPECIALIST II							
N0001 001	1.00	40,000		21,590	61,590	0.00	61,590
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,590
	1.00	40,000		21,590	61,590		61,590

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>				21502000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,235,825	56,316		1000
TRUST FUNDS	4,724,776			2000
TOTAL POSITIONS.....	317.00			
TOTAL PROG COMP.....	26,960,601	56,316		
TOTAL SALARY RATE.....	16,901,037			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,561,685			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,369,910			1000 1
GRANTS AND DONATIONS TF -STATE	168,698			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,022,913			2974 1
TOTAL POSITIONS.....	126.00			
TOTAL APPRO.....	9,561,521			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,398			1000 1
INDIGENT CRIM DEFENSE TF -STATE	120,360			2974 1
TOTAL APPRO.....	143,758			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	25,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	191,206			1000 1
GRANTS AND DONATIONS TF -STATE	500			2339 1
INDIGENT CRIM DEFENSE TF -STATE	282,278			2974 1
TOTAL APPRO.....	473,984			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	59,870			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		4,770		1000 1
INDIGENT CRIM DEFENSE TF -STATE		4,770		2974 1
TOTAL APPRO.....		9,540		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		25,840		1000 1
GRANTS AND DONATIONS TF -STATE		489		2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,538		2974 1
TOTAL APPRO.....		28,867		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	126.00			
TOTAL ISSUE.....		10,302,540		
TOTAL SALARY RATE.....		6,561,685		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		2,837-		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		101,308		1000 1
GRANTS AND DONATIONS TF -STATE		2,037		2339 1
INDIGENT CRIM DEFENSE TF -STATE		12,383		2974 1

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>							21600100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
TOTAL APPRO.....				115,728			
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				62,411			1000 1
GRANTS AND DONATIONS TF -STATE				1,255			2339 1
INDIGENT CRIM DEFENSE TF -STATE				7,628			2974 1
TOTAL APPRO.....				71,294			
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....				199,627			
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				169,107			1000 1
GRANTS AND DONATIONS TF -STATE				3,400			2339 1
INDIGENT CRIM DEFENSE TF -STATE				20,670			2974 1
TOTAL APPRO.....				193,177			
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....				193,177			
TOTAL SALARY RATE.....				199,627			
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4			1000 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	6			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	217,011			2974 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Note: This issue links to all agency activities.

The Public Defender in the First Circuit requests realignment of budget authority in our Indigent Criminal Defense Trust fund to Salaries and Benefits from Operations and Other Personal Services (OPS). Due to anticipated statewide budgetary constraints, and our agency being 94% salaries, this change reflects our need to support salaries and benefits.

Please reference corresponding issue 2000200 'Realignment of Administrative Expenditures - Deduct.'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							217,011

							217,011
							=====

REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
OTHER PERSONAL SERVICES							030000
INDIGENT CRIM DEFENSE TF -STATE	61,758-						2974 1
	=====						
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE	155,253-						2974 1
	=====						
TOTAL: REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							
TOTAL ISSUE.....	217,011-						
	=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Note: This issue links to all agency activities.

The Public Defender in the First Circuit requests realignment of budget authority in our Indigent Criminal Defense Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

fund to Salaries and Benefits from Operations and Other Personal Services (OPS). Due to anticipated statewide budgetary constraints, and our agency being 94% salaries, this change reflects our need to support salaries and benefits.

Please reference corresponding issue 2000100 'Realignment of Administrative Expenditures - Add.'

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	25,000-			2974 1

=====

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

INDIGENT CRIM DEFENSE TF -STATE	25,000	25,000		2974 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2014	Ford/Escape	1FMCU0GX3EUA39536	110,878	133,198

This is a pool vehicle used by investigations, interoffice travel within the circuit, travel to meetings/conferences and transport of equipment to branch office locations. Request based on current state contract pricing for a Sports Utility Vehicle (SUV) class vehicle.

This issue impacts all agency activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,369			1000 1
GRANTS AND DONATIONS TF -STATE	1,133			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,890			2974 1
TOTAL APPRO.....	64,392			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,579			1000 1
GRANTS AND DONATIONS TF -STATE	896			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,449			2974 1
TOTAL APPRO.....	50,924			
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3301510
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	3,559-			2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the First Circuit requests a reduction of Indigent Criminal Defense Trust Fund budget authority within the Lease or Lease Purchase of Equipment category that is in excess of our needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COUNTY AGREEMENT FOR INFORMATION				
TECHNOLOGY PERSONNEL SERVICES				36224C0
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	5,062			2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Public Defender in the First Circuit requests additional authority in Grants and Donations Trust Fund, Salaries and Benefits to meet the payroll reimbursements from Escambia, Okaloosa, Santa Rosa and Walton counties for Information Technology (IT) personnel. The counties are required by statute to support the IT expenses of this office, including personnel. Budget requests are made to each county for the October 1 through September 30 fiscal year and approved by the individual Boards of County Commissioners. For 2021-22, the projection of county reimbursements is \$173,760, therefore additional authority of \$5,062 is requested.

This issue impacts all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							5,062
							5,062

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>				21600100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TRUST FUND AUTHORITY				43000000
MAXIMIZE USE OF INDIGENT CRIMINAL				
DEFENSE TRUST FUNDS FOR OPERATING				
EXPENDITURES				4300200
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	36,815			2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to the uncertainty of essential appropriations, as a result of Corona Virus impacts, the Public Defender in the 1st Judicial Circuit (PD1) requests additional Indigent Criminal Defense Trust Fund (ICDTF) budget authority. This request is to supplement our salaries and benefits responsibilities, which without fortification will result in compromising our agency's mission of indigent criminal defense [see Florida Statute 27.51]. Our agency routinely relies on ICDTF funds to meet salaries and benefits obligations approximately one payroll cycle each year. With current year holdbacks, and using all available ICDTF salaries authority, current projections indicate a shortfall of \$356,523. This deficit does not include potential leave payouts, nor does it include replacing four employees who recently resigned, therefore \$36,815 in recurring additional authority is requested (see also realignment issues 2000100 and 2000200 totalling \$221,451).

Our small agency is 94% salaries and benefits. Our work continues while resources decrease. Using layoffs and/or cutting staff would create added pressure on the already overworked attorneys and support staff, and such added pressure will lead to additional turnover. Increased turnover coupled with the inability to fill the newly vacated positions will cause delays in the handling of criminal cases. Without this approval, it would further strain our other budget categories to supplement salaries and benefits.

The Indigent Criminal Defense Trust Fund (ICDTF) was established to aid in funding the activities of public defender offices [see Florida Statutes 27.5111; 27.525; 27.61]. Our conservative estimate for ICDTF collections (3.5% increase is a 10 year average), as well as our conservative use of existing funds, supports this request. PD1 has been good stewards of our ICDTF cash, and we are simply requesting to utilize ICDTF cash, which doesn't eliminate our exposure in General Revenue salaries and benefits, but will provide some relief. This request impacts all agency activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>							21600100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
TRUST FUND AUTHORITY							4300000
MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES							4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							36,815
							<u>36,815</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,048,903					1000
TRUST FUNDS		1,784,640	25,000				2000
TOTAL POSITIONS.....	126.00						
TOTAL PROG COMP.....		10,833,543	25,000				
TOTAL SALARY RATE.....	6,761,312						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,529,222			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,913,977			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	123,086			2339 1
-RECPNT	64,314			2339 9

TOTAL GRANTS AND DONATIONS TF	187,400			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	327,039			2974 1
=====				
TOTAL POSITIONS.....	86.00			
TOTAL APPRO.....	6,428,416			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	26,538			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,852			2974 1

TOTAL APPRO.....	177,390			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	132,073			1000 1
GRANTS AND DONATIONS TF -STATE	1,677			2339 1
INDIGENT CRIM DEFENSE TF -STATE	45,554			2974 1

TOTAL APPRO.....	179,304			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	23,782			2974 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>							21600200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,617					1000 1
INDIGENT CRIM DEFENSE TF -STATE		5,000					2974 1
TOTAL APPRO.....		12,617					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,609					1000 1
GRANTS AND DONATIONS TF -STATE		331					2339 1
INDIGENT CRIM DEFENSE TF -STATE		569					2974 1
TOTAL APPRO.....		20,509					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	86.00						
TOTAL ISSUE.....		6,842,018					
TOTAL SALARY RATE.....		4,529,222					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		18,318					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		74,908					1000 1
GRANTS AND DONATIONS TF -STATE		1,562					2339 1
-RECPNT		816					2339 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	2,378			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	4,145			2974 1
=====				
TOTAL APPRO.....	81,431			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,721			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	849			2339 1
-RECPNT	444			2339 9

TOTAL GRANTS AND DONATIONS TF	1,293			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	2,253			2974 1
=====				
TOTAL APPRO.....	44,267			
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	696			2974 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	44,963			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>							21600200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		143,915					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		125,867					1000 1
=====							
GRANTS AND DONATIONS TF -STATE		2,624					2339 1
-RECPNT		1,371					2339 9

TOTAL GRANTS AND DONATIONS TF		3,995					2339
=====							
INDIGENT CRIM DEFENSE TF -STATE		6,964					2974 1
=====							
TOTAL APPRO.....		136,826					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		136,826					
TOTAL SALARY RATE.....		143,915					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		3					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	64,550			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Public Defender Trials, Second judicial Circuit is requesting the realignment of General Revenue in the amount of \$64,550 from the Operating Expenditures and Lease or Lease Purchase of Equipment categories to the Salaries and Benefits category. This action is needed to cover a continual deficit in funds needed to cover the monthly payrolls of current staff. Previous budgets cuts have caused us to rely on 5% transfers from other budget sources to meet our obligations for monthly/yearly payrolls. By realigning our appropriations, we hope to lessen the need and frequency of 5% transfers.

Please reference corresponding issue code 2000200 'Realignment of Administrative Expenditures - Deduct.'

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,550

							64,550
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	60,000-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	4,550-			1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	64,550-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Public Defender Trials, Second judicial Circuit is requesting the realignment of General Revenue in the amount of \$64,550 from the Operating Expenditures and Lease or Lease Purchase of Equipment categories to the Salaries and Benefits category. This action is needed to cover a continual deficit in funds needed to cover the monthly payrolls of current staff. Previous budgets cuts have caused us to rely on 5% transfers from other budget sources to meet our obligations for monthly/yearly payrolls. By realigning our appropriations, we hope to lessen the need and frequency of 5% transfers.

Please reference corresponding issue code 2000100 'Realignment of Administrative Expenditures - Add.'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	5,554-			2974 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,956			1000 1
GRANTS AND DONATIONS TF -STATE	875			2339 1
-RECPNT	457			2339 9
TOTAL GRANTS AND DONATIONS TF	1,332			2339
INDIGENT CRIM DEFENSE TF -STATE	2,321			2974 1
TOTAL APPRO.....	45,609			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	29,086			1000 1
GRANTS AND DONATIONS TF -STATE	606			2339 1
-RECPNT	317			2339 9
TOTAL GRANTS AND DONATIONS TF	923			2339
INDIGENT CRIM DEFENSE TF -STATE	1,609			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	31,618			
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	497			2974 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	32,115			
=====				
OTHER PROGRAMS				4200000
TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES - ADD				4200080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Moving of Appropriation From Appeals Operations to Trials Salaries and Benefits

The Appellate Office of Public Defender, Second judicial Circuit is requesting to move General Revenue in the amount of \$60,000 from the Operations category to the Salaries and Benefits category of the Public Defender, Second Circuit's Trial Office. This action is requested to cover a small portion of the cost of administrative personnel who provide services to the Appellate Office as a portion of their daily duties. These administrative personnel (Public Defender, Administrative Director, Finance and Accounting Director, Personnel Director, Information Technology (IT) Director, and Director of Operations) are in designated positions that are assigned to Trials in order to provide them with senior management benefits.

Please reference issue code 4200090 for the amount to deduct from the Appellate entity's budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES - ADD				4200080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							60,000
							60,000
							=====

NO ADDITIONAL BUDGET OR POSITION							
REDUCTIONS							4205610
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	1						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>				21600200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,472,356			1000
TRUST FUNDS	783,374			2000
TOTAL POSITIONS.....	86.00			
TOTAL PROG COMP.....	7,255,730			
TOTAL SALARY RATE.....	4,673,137			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>							21600300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,155,403						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,799,460						1000 1
INDIGENT CRIM DEFENSE TF -STATE	247,112						2974 1
TOTAL POSITIONS.....	31.50						
TOTAL APPRO.....	3,046,572						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	251						1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,353						2974 1
TOTAL APPRO.....	100,604						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	25,000						2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	73,392						1000 1
INDIGENT CRIM DEFENSE TF -STATE	66,031						2974 1
TOTAL APPRO.....	139,423						
=====							
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE	5,163						2974 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>							21600300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		12,560					1000 1
INDIGENT CRIM DEFENSE TF -STATE		13,000					2974 1
TOTAL APPRO.....		25,560					
TR/DMS/HR SVCS/STW CONTRCT							107040
INDIGENT CRIM DEFENSE TF -STATE		7,514					2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	31.50						
TOTAL ISSUE.....		3,349,836					
TOTAL SALARY RATE.....	2,155,403						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		1,503					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,864					1000 1
INDIGENT CRIM DEFENSE TF -STATE		2,989					2974 1
TOTAL APPRO.....		36,853					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,628			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,468			2974 1
TOTAL APPRO.....	18,096			
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	348			2974 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	18,444			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	65,293			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,365			1000 1
INDIGENT CRIM DEFENSE TF -STATE	5,151			2974 1
TOTAL APPRO.....	63,516			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	63,516			
TOTAL SALARY RATE.....	65,293			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE		6		2974 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF POSITION TRANSFER				1605500
SALARIES AND BENEFITS				010000
	1.00			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the Thirteenth Judicial Circuit requests the re-approval of FY 20-21 budget amendment numbered DEFN-003-001, P0021. This transfer of 1.00 position to the Public Defender's Office in the Third Circuit will enable them to meet their workload needs. The Third Circuit has sufficient funds and rate to utilize this position to help them accomplish the mission of the agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF POSITION TRANSFER				1605500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00						

NONRECURRING EXPENDITURES	2100000
REPLACEMENT OF MOTOR VEHICLES	2103001
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021

INDIGENT CRIM DEFENSE TF -STATE	25,000-	2974	1
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EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021

INDIGENT CRIM DEFENSE TF -STATE	30,000	30,000	2974	1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Year: 2010
 Make/Model: FORD /CROWN VICTORIA
 Identification (VIN) Number: 2FABP7EV1AX146501
 Current Mileage: 111,000
 Estimated Mileage at 6/30/21: 120,000+

The Third Circuit consists of seven (7) rural counties with a substantial majority of the roads unpaved. Our investigators and supervisors need larger vehicles that can better maneuver over rural unpaved roads. The least expensive small front wheel drive Sports Utility Vehicle (SUV) can cost up to \$25,000. The Public Defender's Office in the Third Circuit (PD03) currently has a vehicle appropriation of \$25,000 in the Indigent Criminal Defense Trust Fund (ICDTF). PD03 will need at least one mid-sized SUV to accommodate employees and witnesses who have some physical mobility deficits and cannot easily access the smaller models. These models are available for \$25,000 - \$30,000. Our oldest unit is a 2010 Ford Crown Victoria with 111,000 miles on it. It is anticipated that it will be eligible for replacement by 07-01-21 in FY 21-22. PD03 will have sufficient trust fund collections to cover the appropriation.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,455			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,717			2974 1
TOTAL APPRO.....	21,172			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,877			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,049			2974 1
TOTAL APPRO.....	12,926			
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	249			2974 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	13,175			
=====				
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>				21600300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,025,853			1000
TRUST FUNDS	483,653	30,000		2000
TOTAL POSITIONS.....	32.50			
TOTAL PROG COMP.....	3,509,506	30,000		
TOTAL SALARY RATE.....	2,220,696			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,862,230			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,475,607			1000 1
GRANTS AND DONATIONS TF -STATE	278,368			2339 1
INDIGENT CRIM DEFENSE TF -STATE	885,279			2974 1
TOTAL POSITIONS.....	156.00			
TOTAL APPRO.....	12,639,254			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,026			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,000			2974 1
TOTAL APPRO.....	175,026			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	52,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	197,334			1000 1
GRANTS AND DONATIONS TF -STATE	20,549			2339 1
INDIGENT CRIM DEFENSE TF -STATE	107,965			2974 1
TOTAL APPRO.....	325,848			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	55,087			2974 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-4TH JUD CIRCUIT							21600400
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,305					1000 1
INDIGENT CRIM DEFENSE TF -STATE		2,305					2974 1
TOTAL APPRO.....		4,610					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		34,622					1000 1
GRANTS AND DONATIONS TF -STATE		724					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,858					2974 1
TOTAL APPRO.....		37,204					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	156.00						
TOTAL ISSUE.....	13,289,029						
TOTAL SALARY RATE.....	8,862,230						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		20,331					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		125,009					1000 1
GRANTS AND DONATIONS TF -STATE		3,029					2339 1
INDIGENT CRIM DEFENSE TF -STATE		9,637					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>				21600400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	137,675			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,163			1000 1
GRANTS AND DONATIONS TF -STATE	1,894			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,026			2974 1
TOTAL APPRO.....	86,083			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	269,341			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	232,523			1000 1
GRANTS AND DONATIONS TF -STATE	5,634			2339 1
INDIGENT CRIM DEFENSE TF -STATE	17,926			2974 1
TOTAL APPRO.....	256,083			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	256,083			
TOTAL SALARY RATE.....	269,341			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>				21600400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1			2974 1
TOTAL APPRO.....	7			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	52,000-			2974 1
=====				
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	7,965-			2974 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	52,000	52,000		2974 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Fourth Judicial Circuit requests funds to purchase two replacement vehicles due to high mileage. The following vehicles will meet the mileage criteria for replacement as specified by the Department of Management Services within FY 2021-2022. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>						21600400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities, attend court proceedings located within the three-county area, and attend out of town trainings. The Office utilizes the larger sport utility vehicles to transport multiple participants to in-state trainings and conferences, thereby reducing the number of vehicle required for out of town travel. The Public Defender's Office anticipates reduced travel in the immediate future and therefore prefers to replace one of the larger vehicles with a more cost-effective large sedan.

The vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification Number	8/2020 Mileage	Estimated 7/2021 Mileage
2013	Chevrolet Tahoe	1GNSCAE02DR276672	115,000	126,092
2014	Ford Explorer	1FM5K8B81EGC26799	114,364	129,797

The present elected Public Defender declined to have an office car assigned to him as was the case with his predecessor. This has reduced the overall demand on the office's vehicles. Even with this change, the listed vehicles will meet the mileage guidelines for replacement and the Office is requesting to replace them with the purchase of one (1) similar sport utility vehicles @ \$28,000 and one (1) large sedan @ \$ 24,000 for a total of \$52,000.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A3100 010000
GENERAL REVENUE FUND -STATE		77,508				1000 1
GRANTS AND DONATIONS TF -STATE		1,878				2339 1
INDIGENT CRIM DEFENSE TF -STATE		5,975				2974 1
TOTAL APPRO.....		85,361				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,831			1000 1
GRANTS AND DONATIONS TF -STATE	1,353			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,304			2974 1
TOTAL APPRO.....	61,488			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>				21600400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,303,934			1000
TRUST FUNDS	1,624,159	52,000		2000
TOTAL POSITIONS.....	156.00			
TOTAL PROG COMP.....	13,928,093	52,000		
TOTAL SALARY RATE.....	9,131,571			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>				21600500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,704,303			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,970,884			1000 1
GRANTS AND DONATIONS TF -STATE	905,982			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,149,956			2974 1
TOTAL POSITIONS.....	127.50			
TOTAL APPRO.....	10,026,822			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,336			1000 1
GRANTS AND DONATIONS TF -STATE	36,948			2339 1
INDIGENT CRIM DEFENSE TF -STATE	334,003			2974 1
TOTAL APPRO.....	380,287			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	28,352			1000 1
GRANTS AND DONATIONS TF -STATE	2,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	222,518			2974 1
TOTAL APPRO.....	252,870			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	29,199			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE		1,500		2974 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		24,087		1000 1
GRANTS AND DONATIONS TF -STATE		2,303		2339 1
INDIGENT CRIM DEFENSE TF -STATE		4,020		2974 1
TOTAL APPRO.....		30,410		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		127.50		
TOTAL ISSUE.....		10,721,088		
TOTAL SALARY RATE.....		6,704,303		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		16,907		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		96,182		1000 1
GRANTS AND DONATIONS TF -STATE		10,938		2339 1
INDIGENT CRIM DEFENSE TF -STATE		13,879		2974 1
TOTAL APPRO.....		120,999		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>				21600500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,647			1000 1
GRANTS AND DONATIONS TF -STATE	6,101			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,741			2974 1
TOTAL APPRO.....	67,489			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,912			1000 1
INDIGENT CRIM DEFENSE TF -STATE	696			2974 1
TOTAL APPRO.....	2,608			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	70,097			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	208,003			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	160,588			1000 1
GRANTS AND DONATIONS TF -STATE	18,263			2339 1
INDIGENT CRIM DEFENSE TF -STATE	23,172			2974 1
TOTAL APPRO.....	202,023			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>				21600500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		202,023		
TOTAL SALARY RATE.....		208,003		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4		1000 1
GRANTS AND DONATIONS TF -STATE		2		2339 1
INDIGENT CRIM DEFENSE TF -STATE		3		2974 1
TOTAL APPRO.....		9		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		5,554-		2974 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,529			1000 1
GRANTS AND DONATIONS TF -STATE	6,088			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,724			2974 1
TOTAL APPRO.....	67,341			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,319			1000 1
GRANTS AND DONATIONS TF -STATE	4,358			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,529			2974 1
TOTAL APPRO.....	48,206			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,366			1000 1
INDIGENT CRIM DEFENSE TF -STATE	497			2974 1
TOTAL APPRO.....	1,863			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....	50,069			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>				21600500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3301510
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	36,948-			2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 5th Circuit, Public Defender's office is requesting the deletion of Other Personal Services (OPS) budget authority within our Grants and Donations Trust Fund. This authority, totaling \$36,948 was appropriated because of Marion County's law enforcement agencies extensive use of body cameras to provide staff to review the footage in our court appointed cases. Currently there are sufficient funds available for this category through the request year of 21-22. However, due to the difficulty in actually filling the positions to request reimbursement funds from the county, the Public Defender does not anticipate collecting sufficient revenue beyond that. Therefore, this agency is requesting the deletion of this unused budget authority.

OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

GENERAL REVENUE FUND -STATE	1			1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>				21600500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,438,207			1000
TRUST FUNDS	2,767,825			2000
TOTAL POSITIONS.....	127.50			
TOTAL PROG COMP.....	11,206,032			
TOTAL SALARY RATE.....	6,912,306			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,935,576			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,919,138			1000 1
GRANTS AND DONATIONS TF -STATE	657,682			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,226,893			2974 1
TOTAL POSITIONS.....	241.50			
TOTAL APPRO.....	17,803,713			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	78,919			1000 1
INDIGENT CRIM DEFENSE TF -STATE	17,500			2974 1
TOTAL APPRO.....	96,419			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	478,972			1000 1
GRANTS AND DONATIONS TF -STATE	30,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	67,777			2974 1
TOTAL APPRO.....	576,749			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	49,247			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	52,000			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		51,170		1000 1
GRANTS AND DONATIONS TF -STATE		1,394		2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,542		2974 1
TOTAL APPRO.....		55,106		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		241.50		
TOTAL ISSUE.....		18,633,234		
TOTAL SALARY RATE.....		12,935,576		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE		39,304		2974 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		185,864		1000 1
GRANTS AND DONATIONS TF -STATE		7,670		2339 1
INDIGENT CRIM DEFENSE TF -STATE		14,321		2974 1
TOTAL APPRO.....		207,855		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		116,811		1000 1
GRANTS AND DONATIONS TF -STATE		4,820		2339 1
INDIGENT CRIM DEFENSE TF -STATE		9,000		2974 1
TOTAL APPRO.....		130,631		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		379,803		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		321,552		1000 1
GRANTS AND DONATIONS TF -STATE		13,269		2339 1
INDIGENT CRIM DEFENSE TF -STATE		24,776		2974 1
TOTAL APPRO.....		359,597		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		359,597		
TOTAL SALARY RATE.....		379,803		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	11			
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	2,777-			2974 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	107,184			1000 1
GRANTS AND DONATIONS TF -STATE	4,423			2339 1
INDIGENT CRIM DEFENSE TF -STATE	8,259			2974 1
TOTAL APPRO.....	119,866			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	83,436			1000 1
GRANTS AND DONATIONS TF -STATE	3,443			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,429			2974 1
TOTAL APPRO.....	93,308			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>				21600600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,343,055			1000
TRUST FUNDS	2,237,975			2000
TOTAL POSITIONS.....	241.50			
TOTAL PROG COMP.....	19,581,030			
TOTAL SALARY RATE.....	13,315,379			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,315,130			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,685,787			1000 1
GRANTS AND DONATIONS TF -STATE	98,784			2339 1
INDIGENT CRIM DEFENSE TF -STATE	557,854			2974 1
TOTAL POSITIONS.....	117.00			
TOTAL APPRO.....	9,342,425			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30			1000 1
INDIGENT CRIM DEFENSE TF -STATE	28,000			2974 1
TOTAL APPRO.....	28,030			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	76,731			1000 1
INDIGENT CRIM DEFENSE TF -STATE	140,554			2974 1
TOTAL APPRO.....	217,285			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	23,641			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,589			1000 1
INDIGENT CRIM DEFENSE TF -STATE	14,589			2974 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
PGM: PD-7TH JUD CIRCUIT							21600700
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		29,178					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25,968					1000 1
GRANTS AND DONATIONS TF -STATE		286					2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,649					2974 1
TOTAL APPRO.....		27,903					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	117.00						
TOTAL ISSUE.....		9,668,462					
TOTAL SALARY RATE.....	6,315,130						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		23,222					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		100,331					1000 1
GRANTS AND DONATIONS TF -STATE		1,144					2339 1
INDIGENT CRIM DEFENSE TF -STATE		6,443					2974 1
TOTAL APPRO.....		107,918					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>				21600700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,445			1000 1
GRANTS AND DONATIONS TF -STATE	712			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,010			2974 1
TOTAL APPRO.....	67,167			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	193,411			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	172,216			1000 1
GRANTS AND DONATIONS TF -STATE	1,964			2339 1
INDIGENT CRIM DEFENSE TF -STATE	11,059			2974 1
TOTAL APPRO.....	185,239			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	185,239			
TOTAL SALARY RATE.....	193,411			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>				21600700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4		1000 1
INDIGENT CRIM DEFENSE TF -STATE		1		2974 1
TOTAL APPRO.....		5		
=====				
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		5,554-		2974 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		57,405		1000 1
GRANTS AND DONATIONS TF -STATE		655		2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,686		2974 1
TOTAL APPRO.....		61,746		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,604			1000 1
GRANTS AND DONATIONS TF -STATE	509			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,864			2974 1
TOTAL APPRO.....	47,977			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-7TH JUD CIRCUIT</u>				21600700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,240,111			1000
TRUST FUNDS	916,072			2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....	10,156,183			
TOTAL SALARY RATE.....	6,508,541			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>				21600800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,155,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,632,320			1000 1
GRANTS AND DONATIONS TF -STATE	15,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	517,479			2974 1
TOTAL POSITIONS.....	75.00			
TOTAL APPRO.....	6,164,799			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,759			1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL APPRO.....	32,759			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	102,968			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	72,599			2974 1
TOTAL APPRO.....	180,567			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	22,638			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	4,751			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,591			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,288			2974 1
TOTAL APPRO.....	17,879			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....	6,423,393			
TOTAL SALARY RATE.....	4,155,177			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	15,336			2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	67,251			1000 1
GRANTS AND DONATIONS TF -STATE	177			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,175			2974 1
TOTAL APPRO.....	73,603			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>				21600800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		42,673		1000 1
GRANTS AND DONATIONS TF -STATE		112		2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,919		2974 1
TOTAL APPRO.....		46,704		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		127,437		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		112,969		1000 1
GRANTS AND DONATIONS TF -STATE		297		2339 1
INDIGENT CRIM DEFENSE TF -STATE		10,373		2974 1
TOTAL APPRO.....		123,639		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		123,639		
TOTAL SALARY RATE.....		127,437		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>				21600800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1			2974 1
TOTAL APPRO.....	4			
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	2,777-			2974 1
RAPID INTERVENTION				2103113
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	4,822-			2974 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,656			1000 1
GRANTS AND DONATIONS TF -STATE	99			2339 1
INDIGENT CRIM DEFENSE TF -STATE	3,458			2974 1
TOTAL APPRO.....	41,213			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>				21600800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,481			1000 1
GRANTS AND DONATIONS TF -STATE	80			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,799			2974 1
TOTAL APPRO.....	33,360			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>				21600800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,055,672			1000
TRUST FUNDS	693,982			2000
TOTAL POSITIONS.....	75.00			
TOTAL PROG COMP.....	6,749,654			
TOTAL SALARY RATE.....	4,282,614			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,207,355			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,281,585			1000 1
GRANTS AND DONATIONS TF -STATE	634,965			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,493,366			2974 1
TOTAL POSITIONS.....	220.00			
TOTAL APPRO.....	16,409,916			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,353			1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,000			2974 1
TOTAL APPRO.....	125,353			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	164,065			1000 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	471,816			1000 1
INDIGENT CRIM DEFENSE TF -STATE	350,000			2974 1
TOTAL APPRO.....	821,816			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	120,621			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		23,000		1000 1
INDIGENT CRIM DEFENSE TF -STATE		5,000		2974 1
TOTAL APPRO.....		28,000		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		45,806		1000 1
GRANTS AND DONATIONS TF -STATE		1,441		2339 1
INDIGENT CRIM DEFENSE TF -STATE		5,241		2974 1
TOTAL APPRO.....		52,488		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	220.00			
TOTAL ISSUE.....		17,722,259		
TOTAL SALARY RATE.....		12,207,355		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		82,715-		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		184,122		1000 1
GRANTS AND DONATIONS TF -STATE		8,187		2339 1
INDIGENT CRIM DEFENSE TF -STATE		19,252		2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>				21600900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	211,561			
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,602			1000 1
GRANTS AND DONATIONS TF -STATE	4,207			2339 1
INDIGENT CRIM DEFENSE TF -STATE	9,892			2974 1
TOTAL APPRO.....	108,701			
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	109,049			
=====		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	369,041			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>							21600900
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		313,032					1000 1
GRANTS AND DONATIONS TF -STATE		13,920					2339 1
INDIGENT CRIM DEFENSE TF -STATE		32,731					2974 1
TOTAL APPRO.....		359,683					
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		359,683					
TOTAL SALARY RATE.....		369,041					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
INDIGENT CRIM DEFENSE TF -STATE		4					2974 1
TOTAL APPRO.....		12					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	104,344			1000 1
GRANTS AND DONATIONS TF -STATE	4,640			2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,910			2974 1
TOTAL APPRO.....	119,894			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	67,573			1000 1
GRANTS AND DONATIONS TF -STATE	3,005			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,066			2974 1
TOTAL APPRO.....	77,644			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	249			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....	77,893			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>				21600900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3301510
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	100,000-			2339 1
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	50,000-			2974 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	200,000-			2974 1
=====				
TOTAL: REDUCE TRUST FUND AUTHORITY				3301510
TOTAL ISSUE.....	350,000-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The realignment of the Trust Funds budget is needed to reflect the actual collections.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							100,000-

							100,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>				21600900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender in the Ninth Judicial Circuit requests that there be no additional budget or position reductions for FY 2021-2022. The proposed budget cuts will create additional layoffs and furloughs to our already reduced staff since the majority of our budget is in Salaries and benefits. These budget cuts coupled with the statewide courts shut down, due to the pandemic, will cause a tremendous backlog of cases and will severely limit our ability to carry out the legal representation for our Indigent Defendants.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,775,903			1000
TRUST FUNDS	2,391,734			2000
TOTAL POSITIONS.....	220.00			
TOTAL PROG COMP.....	18,167,637			
TOTAL SALARY RATE.....	12,576,396			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,167,103			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,120,447			1000 1
INDIGENT CRIM DEFENSE TF -STATE	412,748			2974 1
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....	8,533,195			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	170,074			1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,000			2974 1
TOTAL APPRO.....	270,074			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	7,237			1000 1
INDIGENT CRIM DEFENSE TF -STATE	339,822			2974 1
TOTAL APPRO.....	347,059			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	47,578			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	3,132			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	468			1000 1
INDIGENT CRIM DEFENSE TF -STATE	27,197			2974 1
TOTAL APPRO.....	27,665			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	9,228,703			
TOTAL SALARY RATE.....	6,167,103			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	18,042-			2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,414			1000 1
INDIGENT CRIM DEFENSE TF -STATE	5,056			2974 1
TOTAL APPRO.....	104,470			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,675			1000 1
INDIGENT CRIM DEFENSE TF -STATE	3,086			2974 1
TOTAL APPRO.....	63,761			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	188,207			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	172,614			1000 1
INDIGENT CRIM DEFENSE TF -STATE	8,779			2974 1
TOTAL APPRO.....	181,393			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	181,393			
TOTAL SALARY RATE.....	188,207			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE	21			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	147,015			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 10th Judicial Circuit (PD10) is requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs. PD10 requests to move three Mental Health positions from the Other Personal Services (OPS) appropriation category to the Salaries appropriation category to improve continuity of care of clients suffering with mental health or addiction problems. Retention of a salaried employee over temporary employment will provide stability of work product benefiting client's mental health and addiction needs.

The Office of the Public Defender, 10th Judicial Circuit requests an increase in budget authority in the Trials General Revenue Salaries appropriation category (010000) by \$147,015. PD10 requests a decrease in budget authority in the Trials General Revenue OPS appropriation category (030000) by \$147,015. The Public Defender 10th Circuit seeks to hire full time equivalent support staff rather than temporary enhanced OPS staff. PD10 is requesting realignment of budget between appropriations to fill existing vacant positions. No new positions are being requested.

Please see companion issue code 2000200 'Realignment of Administrative Expenditures - Deduct'.

This issue has an impact on all of this agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							147,015

							147,015
							=====

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE	147,015-						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 10th Judicial Circuit (PD10) is requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs. PD10 requests to move three Mental Health positions from the Other Personal Services (OPS) appropriation category to the Salaries appropriation category to improve continuity of care of clients suffering with mental health or addiction problems. Retention of a salaried employee over temporary employment will provide stability of work product benefiting client's mental health and addiction needs.

The Office of the Public Defender, 10th Judicial Circuit requests an increase in budget authority in the Trials General Revenue Salaries appropriation category (010000) by \$147,015. PD10 requests a decrease in budget authority in the Trials General Revenue OPS appropriation category (030000) by \$147,015. The Public Defender 10th Circuit seeks to hire full time equivalent support staff rather than temporary enhanced OPS staff. PD10 is requesting realignment of budget between appropriations to fill existing vacant positions. No new positions are being requested.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

Please see companion issue code 2000100 'Realignment of Administrative Expenditures - Add'.

This issue has an impact on all of this agency's activities.

NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226

INDIGENT CRIM DEFENSE TF -STATE	4,822-			2974	1
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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -STATE	57,538			1000	1
INDIGENT CRIM DEFENSE TF -STATE	2,926			2974	1

TOTAL APPRO.....	60,464				
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STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				010000
SALARIES AND BENEFITS				

GENERAL REVENUE FUND -STATE	43,339			1000	1
INDIGENT CRIM DEFENSE TF -STATE	2,204			2974	1

TOTAL APPRO.....	45,543				
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND				
-STATE	14,280			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender requests funding for this issue to provide mission critical training for Assistant Public Defenders. Effective courtroom practice has become more complex as a result of health protocols implemented during the public health emergency. This requires additional training not previously needed. In addition, the health precautions as well as the postponement of statewide travel has necessitated the cancellation of numerous Florida Public Defender Association (FPDA) provided training events. To compensate, more online training by commercial providers has been required. Assistant Public Defenders continue to have ethical obligations which require ongoing training and all members of the Florida Bar are required to participate in continuing legal education (CLE) to maintain their licenses to practice law. It is the intent of the Public Defender to utilize the internet, video conferencing, and in-house training programs whenever possible.

The Public Defender's Office of the 10th Judicial Circuit requests an increase in budget authority in Trials Operations in the amount of \$14,280 to provide Legal Education Training in an online capacity. The funding would provide two courses per attorney for one fiscal year.

This issue impacts all Public Defender activities in Polk, Highlands, and Hardee Counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>				21601000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>						21601000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....	100,000					

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office in the Tenth Judicial Circuit is requesting a rate increase to staff current vacant positions and to support increased use of trust fund authority in salaries. The requested increase in rate will also be utilized to attract and retain experienced attorneys and support staff.

This issue has an impact on all the agency's activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		100,000					
TOTAL SALARY RATE		100,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,746,087					1000
TRUST FUNDS		929,685					2000
TOTAL POSITIONS.....	116.00						
TOTAL PROG COMP.....		9,675,772					
TOTAL SALARY RATE.....		6,455,310					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,468,422			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,994,200			1000 1
GRANTS AND DONATIONS TF -STATE	1,543,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,465,880			2974 1
TOTAL POSITIONS.....	390.00			
TOTAL APPRO.....	31,003,080			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,000			1000 1
GRANTS AND DONATIONS TF -STATE	70,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	115,000			2974 1
TOTAL APPRO.....	209,000			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	360,000			1000 1
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	150,000			2974 1
TOTAL APPRO.....	520,000			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	107,084			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		1,333		1000 1
INDIGENT CRIM DEFENSE TF -STATE		1,333		2974 1
TOTAL APPRO.....		2,666		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		87,466		1000 1
GRANTS AND DONATIONS TF -STATE		2,828		2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,273		2974 1
TOTAL APPRO.....		92,567		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	390.00			
TOTAL ISSUE.....	31,934,397			
TOTAL SALARY RATE.....	22,468,422			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		686		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		356,698		1000 1
GRANTS AND DONATIONS TF -STATE		19,674		2339 1
INDIGENT CRIM DEFENSE TF -STATE		18,686		2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	395,058			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	180,191			1000 1
GRANTS AND DONATIONS TF -STATE	9,939			2339 1
INDIGENT CRIM DEFENSE TF -STATE	9,440			2974 1
TOTAL APPRO.....	199,570			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	686,367			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	596,134			1000 1
GRANTS AND DONATIONS TF -STATE	32,880			2339 1
INDIGENT CRIM DEFENSE TF -STATE	31,229			2974 1
TOTAL APPRO.....	660,243			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	660,243			
TOTAL SALARY RATE.....	686,367			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14			1000 1
GRANTS AND DONATIONS TF -STATE	2			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	18			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	175,000			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	175,000			2974 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....	350,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget between appropriations categories within the General Revenue fund. PD11 requests that budget appropriation in Salary and Benefits category (010000) be increased by \$175,000 and decreased accordingly in the Operations category (103226) by \$175,000.

Additionally, the Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget authority between categories within the Indigent Criminal Defense Trust Fund. PD11 requests that budget appropriation in the Operations category (103226) be increased by \$175,000; and decreased accordingly in the Salary and Benefits category

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100

(010000) by \$175,000.

Approximately 97% of this agency's overall budget is dedicated to the Salary and Benefits category. With the implementation of the Public Defender Trust Funds, Salary and Benefits authority was established but has been underfunded, requiring this agency to rely on 5% Budget Amendments to cover employee Salary and Benefit expenditures from the General Revenue Operations category.

The intent of the realignment is to more accurately cover anticipated Salary and Benefits expenditures from a known recurring funding source (GR) by shifting Operation spending to ICDTF and thereby reducing the number of 5% Budget Amendment Requests.

Please see companion Deduct issue code 2000200. This issue impacts all agency activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

175,000

 175,000
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SALARIES AND BENEFITS				010000
INDIGENT CRIM DEFENSE TF -STATE	175,000-			2974 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	175,000-			1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	350,000-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget between appropriations categories within the General Revenue fund. PD11 requests that budget appropriation in Salary and Benefits category (010000) be increased by \$175,000 and decreased accordingly in the Operations category (103226) by \$175,000.

Additionally, the Eleventh Judicial Circuit Public Defender's office (PD11) is requesting a realignment of budget authority between categories within the Indigent Criminal Defense Trust Fund. PD11 requests that budget appropriation in the Operations category (103226) be increased by \$175,000; and decreased accordingly in the Salary and Benefits category (010000) by \$175,000.

Approximately 97% of this agency's overall budget is dedicated to the Salary and Benefits category. With the implementation of the Public Defender Trust Funds, Salary and Benefits authority was established but has been underfunded, requiring this agency to rely on 5% Budget Amendments to cover employee Salary and Benefit expenditures from the General Revenue Operations category.

The intent of the realignment is to more accurately cover anticipated Salary and Benefits expenditures from a known recurring funding source (GR) by shifting Operation spending to ICDTF and thereby reducing the number of 5% Budget Amendment Requests.

Please see companion Add issue code 2000100. This issue impacts all agency activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							175,000-

							175,000-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE	198,711						1000 1
GRANTS AND DONATIONS TF -STATE	10,960						2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,410						2974 1
TOTAL APPRO.....	220,081						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	128,708			1000 1
GRANTS AND DONATIONS TF -STATE	7,099			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,743			2974 1
TOTAL APPRO.....	142,550			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>				21601100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,927,456			1000
TRUST FUNDS	3,625,148			2000
TOTAL POSITIONS.....	390.00			
TOTAL PROG COMP.....	33,552,604			
TOTAL SALARY RATE.....	23,154,789			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,490,208			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,459,923			1000 1
GRANTS AND DONATIONS TF -STATE	415,332			2339 1
INDIGENT CRIM DEFENSE TF -STATE	661,263			2974 1
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	7,536,518			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,836			1000 1
GRANTS AND DONATIONS TF -STATE	47,961			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,000			2974 1
TOTAL APPRO.....	72,797			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	222,605			1000 1
GRANTS AND DONATIONS TF -STATE	282,072			2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,000			2974 1
TOTAL APPRO.....	514,677			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	13,104			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	19,583			1000 1
GRANTS AND DONATIONS TF -STATE	773			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,429			2974 1
TOTAL APPRO.....	22,785			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.50			
TOTAL ISSUE.....	8,159,881			
TOTAL SALARY RATE.....	5,490,208			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	2,805			2339 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	82,109			1000 1
GRANTS AND DONATIONS TF -STATE	5,278			2339 1
INDIGENT CRIM DEFENSE TF -STATE	8,401			2974 1
TOTAL APPRO.....	95,788			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,693			1000 1
GRANTS AND DONATIONS TF -STATE	3,001			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,777			2974 1
TOTAL APPRO.....	54,471			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	165,117			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	134,987			1000 1
GRANTS AND DONATIONS TF -STATE	8,677			2339 1
INDIGENT CRIM DEFENSE TF -STATE	13,811			2974 1
TOTAL APPRO.....	157,475			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	157,475			
TOTAL SALARY RATE.....	165,117			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	6			

EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1,992	1,992		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

The request can be based upon estimated current year expenditures, or a percentage increase over the most recently completed fiscal year Law Library expenditures. The request can also be based upon specific need.

2020-21 Estimated Law Library Expenditures or Actual Prior Year Expenditures = \$19,917.00 X 10 % = \$1,992.00

Replacement Policy: Books and periodicals are replaced when worn out or obsolete and of no value to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GRANTS AND DONATIONS TF -STATE	37,950	37,950		2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

These items were requested inn our Manatee County budget, but our office was told there's no funding for this request, which is why we are requesting through our Legislative Budget Request:

- (3) Manatee File Services @\$10,000 x3=\$30,000
- Software costs would include Windows Server Standard (3) x \$1,000=\$3,000
- Windows Server Client Access Licenses (CAL's) x 50 users x \$42.00 each=\$2,100
- System Center Client Licenses x 50 users x \$57.00 each=\$2,850

Grand total=\$37,950.00

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATEWIDE PAY INCREASE FOR FY
 2020-21 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

26A0000

26A3100
 010000

GENERAL REVENUE FUND -STATE 44,996
 GRANTS AND DONATIONS TF -STATE 2,892
 INDIGENT CRIM DEFENSE TF -STATE 4,604

1000 1
 2339 1
 2974 1

TOTAL APPRO..... 52,492

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,352			1000 1
GRANTS AND DONATIONS TF -STATE	2,144			2339 1
INDIGENT CRIM DEFENSE TF -STATE	3,412			2974 1
TOTAL APPRO.....	38,908			
WORKLOAD				3000000
LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT				3000540
SALARY RATE				000000
SALARY RATE..... 150,000				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	243,161			2339 1
TOTAL: LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT				3000540
TOTAL ISSUE.....	243,161			
TOTAL SALARY RATE..... 150,000				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

The request is for Grants and Donations Trust Fund funding of two (2) Assistant Public Defenders (APD) at \$60,000 salary plus benefits and rate (no FTE position requested). The 12th Judicial Circuit has four (4) locations in three (3) different counties. One (1) of the APD will be for the Sarasota and Venice location and the other one (1) APD will be for our Manatee and Desoto Office. One (1) Legal Assistant at \$30,000 salary plus benefits and rate (no FTE position requested) will be shared between the two (2) Assistant Public Defenders. The increased salary request is required because the position needs to be filled with an experienced and dedicated attorney to alleviate the increased workload

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>						21601200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
LEGAL ASSISTANCE - MENTAL HEALTH						
CARE/BAKER ACT						3000540

related to mental health hearings and will allow for rapid, proactive representation of persons experiencing a mental health crisis.

Standard Issue #3 - This office is not requesting any FTE positions, so there will be no Operations Expenditures authority needed. Only Salaries and Benefits and rate is being requested.

Because of the rising workload demands related to representation of Baker Act and Mental Health clients, our circuit is requesting additional staff to handle these demands and help reduce the jail population as well as the caseload for our line attorneys, who are already handling over 300 cases. Effective representation in these proceedings requires in person contact with the client at the facility prior to the proceeding by an experienced Public Defender. Rapid Intervention for people in mental health crisis is critical to the safety of the community and the well-being of the person who is in crisis. The addition of an experienced Assistant Public Defender specializing in mental health issues will greatly benefit both the client and the community at large.

All too often these clients remain in hospitals or jails for lengthy periods of time, due to the complexity of the case. The average length of a mental health client is about 30% more longer than the average inmate. The attorneys would be able to expedite the process by working with these clients and counselors to find programs, which will be less expensive and a more therapeutic environment outside of a hospital or jail setting. Such placements will lead to lower incarceration costs which are about \$84 per day for a mental health client vs the average inmate which costs about \$110 per day.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		150,000					
TOTAL SALARY RATE		150,000					
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
LEGAL ASSISTANCE - MENTAL HEALTH				
CARE/BAKER ACT				3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							243,161

							243,161
							=====

ENHANCED OTHER PERSONAL SERVICES							3000640
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	44,783						2339 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities
 Scanning Project

Number of OPS	#of Hrs	Cost per Hr.	Total Costs
(1) Part-time Support-Sarasota Office	1040	\$10.00	\$11,195.60 (includes fica)
(1) Part-time Support-Manatee Office	1040	\$10.00	\$11,195.60 (includes fica)
Case Management E Service			
(1) Part-time Support-Sarasota Office	1040	\$10.00	\$11,195.60 (includes fica)
(1) Part-time Support-Manatee Office	1040	\$10.00	\$11,195.60 (includes fica)

OPS for Back Scanning Project

OPS Staff Member for Back Scanning of Cases files, not currently rendered electronically.
 Now that everything is e-filed and documents that are generated and used during the course of a case are rendered

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

electronically, the availability on demand of an electronic document rather than a piece of paper in a file somewhere has increased efficiency. In older cases however, documents still exist in paper, in folders, that are packed into boxes and crated off to be stored in a warehouse. There are storage and transport fees associated with these boxes, and as such, they are destroyed as they can be after an acceptable period of time.

Once a box is destroyed, the record is forever gone; however, storage is easier electronically, allowing the record to be available longer. Storage space is also less expensive by the gigabyte than by the square foot. An electronic record does not have a fee associated with "ordering" the box back from the warehouse. Also, it is easier to reproduce a record, for example if a client orders a copy of their file, from electronic images rather than paper. This gives us significant motivation to get "back scan" older records on site, prior to them needing to go to the warehouse.

We'd like a part time position, to scan documents to searchable PDFs and upload them into our Case Management System, STAC, to be available electronically from then on. An example company that does this under contract is Lit and More, Inc. We have had them come in, at an average rate of \$280 per box, and reproduce images for a client request of their record. This did not include rendering it electronically for history, or uploading it into our system. A part time person, working an average of 4 hours a day, 5 days a week, at \$10 an hour, should be able to render a box electronically in a week for \$200. The work product would be of increased benefit as it would be in the system and searchable. An actual employee would find efficiencies over time, increasing the numbers of boxes put in the system per week. Manatee and Sarasota each have approximately 600 boxes onsite. Assuming 200 of the oldest will be sent offsite prior to project, and 200 are since e-filing, and efficiencies are found, with other staff contributing, there would be about 200 weeks of part time work in each location and then the project would have caught up to current files already in the Case Management System.

- (1) Part-time Support-Sarasota Office for 1040 hrs @\$10.00 per hr=\$11,195.60 (includes fica)
- (1) Part-time Support Bradenton Office for 1040 hrs @\$10.00 per hr=\$11,195.60 (includes fica)
- Total=\$22,391.20 for this project

Capturing and Routing eService and Rendering Incoming Paper Documents to Electronic Formats for Case Management and Filing (2) Additional OPS staff.

The Florida Supreme Court 2012 mandate that attorneys file and serve pleadings and other documents electronically requires attorneys to upload electronic documents to a statewide portal to be processed and downloaded into the court file. E-service is the means by which documents are sent between attorneys electronically, either via e-mail or using the technology of the portal. Being permitted to do "batch" filing relieves some of the burden on public defenders related to uploading and serving documents; however, there is still an obligation within each office to process all of the documents received from the prosecutor, judges, and other court parties. The Public Defender's Office is requesting an additional staff support person, in each of our 2 busiest locations, to manage the incoming e-mails (e-service) and process the conversion of documents into to the office case management system. This is a General Revenue budget request because the requested funding is for a clerical position, which is the result of technology, and is therefore not technology funding. Because the portal and e-service are available (and used) seven days a week, 24 hours a day, work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

comes into the office constantly. In addition to receiving important documents through e-mail, documents continue to come into the office in hard copy because not all of the individuals involved with cases are required, or able, to send electronic copies. Judges, Department of Corrections, the Department of Juvenile Justice, law enforcement agencies, and other organizations are not required to send or accept documents electronically and may choose to continue to work in paper. To ensure files are complete, all documents received in hard copy must then be scanned and added to the file. An "OPS" employee is not the best option for this type of work in this office, given that processing and indexing electronic documents for paperless case management is more complex and requires more training than placing a document into a file, and an OPS employee is considered temporary and not likely to stay.

- (1) Part-time Support for Sarasota Office-1040hrs @\$10.00 per hr =\$11,195.60 (includes fica)
 - (1) Part-time Support for Bradenton Office-1040 hrs @\$10.00 per hr= \$11,195.60 (includes fica)
- Total of \$22,391.20

Grand Total of \$44,783 for this Project.

HUMAN RESOURCE DEVELOPMENT					3800000
(TRAINING AND EDUCATION)					3800220
LEGAL EDUCATION TRAINING					100000
SPECIAL CATEGORIES					103226
PUBLIC DEFENDER OPERATIONS					

GENERAL REVENUE FUND -STATE 110,641 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

The Public Defender requests funding for this issue to provide mission critical training for APD, Adm, support and investigative staff. Training programs include required Continuing Legal Education credit courses, client/customer service and office management training programs. It is the intent of the Public Defender to reduce travel expenses associated with training by utilizing the internet, videoconferencing and in-house training programs whenever possible. In addition, it is the intent of this office to initiate "Train the Trainer" programs to minimize training expenditures and maximize staff participation.

Training Programs:

New CLE requirement for Brady Training one-time (100hrs) to do Felonies- (22 attorneys) @\$500=\$11,000.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LEGAL EDUCATION TRAINING				3800220

- (2) National Criminal Defense College, CLE credit and trial skills enhancement, \$1,800 Tuition,\$1,400 Hotel,\$300 transport,\$523 per diem=\$8,046.00
- (2) Advanced Cross Examination, CLE credit and trial skills enhancement, \$550 Tuition, \$178 hotel,\$228 airline, \$83 per diem=\$2,078.00
- (4) Blood Breath and Tears, CLE credit and DUI defense trial training, \$\$335 reg, \$119 hotel, \$100 mileage, \$64 per diem=\$2,472.00
- (13) Life Over Death, CLE credit and capital case qualification, \$816 each=\$10,608
- (4) Defender College, CLE credit and basic trial skills training, \$669 each=\$2,676
- (4) Advanced Defender College, CLE credit and advanced trial skills training, \$669 each=\$2,676
- (25) FPDA Winter Conference, CLE credit and staff skills enhancement, \$772 each=\$19,300.00
- (30) FPDA Summer Conference, CLE credit and staff skills enhancement, \$772 each=\$23,160
- (2) Theories and Themes, CLE credit and staff skills enhancement, \$1,294 each=\$2,588
- (3)NACDL Annual Meeting, \$2,034.22=\$6,102.66
- (2)Prosecutor and PD Trial Training -Tuition \$900,Hotel \$700, \$191 per diem,\$160 mileage x 2=\$3,902
- (6)Boms Training Conf-\$3,092
- (7)Stac Training Conf-\$4,112
- (4)Executive Management Training-\$2,478
- (18)Bench Bar Conf-\$1,350
- Other Misc Conf/training as necessary-\$5,000

FLORIDA BAR TRAINING REQUIREMENTS				3800280
FOR NEW ASSISTANT PUBLIC DEFENDERS				100000
SPECIAL CATEGORIES				103226
PUBLIC DEFENDER OPERATIONS				

INDIGENT CRIM DEFENSE TF -STATE 26,160 2974 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue links to all agency activities

- (6) Practicing with Professionalism @ \$150 each=\$900 (potential new hires for resignations/terminations).
- (18) Basic skill courses @ \$170 each=\$3,060.00
- (24)Travel costs @ approximately \$50 per course for mileage=\$1,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				3800280

BSCR shall be completed as follows: the Practicing with Professionalism program shall be completed no sooner than 12 months prior to or no later than 12 months following admission to The Florida Bar. The three elective, basic, substantive continuing legal education programs shall be completed during the member's initial 3-year continuing legal education requirement reporting cycle assigned upon admission to The Florida Bar.

*There's a new CLE requirement for each attorney to get 3 hours every 3 years in "in approved technology programs.", raising minimum credit hours from 30 to 33. This went into effect Jan 1, 2017. Our Office estimates the cost of \$500 for 42 attorneys=\$21,000.00 for 1 hr per atty per year.
 =\$26,160.00
 Grand Total \$26,160.00

OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>				21601200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,176,721	1,992		1000
TRUST FUNDS	1,849,793	37,950		2000
TOTAL POSITIONS.....	95.50			
TOTAL PROG COMP.....	9,026,514	39,942		
TOTAL SALARY RATE.....	5,805,325			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>							21601300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,034,040					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,918,929					1000 1
=====							
GRANTS AND DONATIONS TF -STATE		753,275					2339 1
-RECPNT		86,128					2339 9

TOTAL GRANTS AND DONATIONS TF		839,403					2339
=====							
INDIGENT CRIM DEFENSE TF -STATE		1,624,469					2974 1
=====							
TOTAL POSITIONS.....		218.50					
TOTAL APPRO.....		17,382,801					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		123,044					1000 1
GRANTS AND DONATIONS TF -STATE		35,000					2339 1

TOTAL APPRO.....		158,044					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE		66,000					2974 1
=====							
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		381,876					1000 1
=====							
GRANTS AND DONATIONS TF -STATE		89,288					2339 1
-RECPNT		30,000					2339 9

TOTAL GRANTS AND DONATIONS TF		119,288					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	411,976			2974 1
TOTAL APPRO.....	913,140			
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	43,818			2974 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,835			1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,835			2974 1
TOTAL APPRO.....	5,670			
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE	50,936			2974 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	218.50			
TOTAL ISSUE.....	18,620,409			
TOTAL SALARY RATE.....	13,034,040			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	2,038-			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	174,288			1000 1
GRANTS AND DONATIONS TF -STATE	8,803			2339 1
-RECPNT	1,006			2339 9
TOTAL GRANTS AND DONATIONS TF	9,809			2339
INDIGENT CRIM DEFENSE TF -STATE	18,988			2974 1
TOTAL APPRO.....	203,085			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	91,359			1000 1
GRANTS AND DONATIONS TF -STATE	4,614			2339 1
-RECPNT	527			2339 9
TOTAL GRANTS AND DONATIONS TF	5,141			2339
INDIGENT CRIM DEFENSE TF -STATE	9,953			2974 1
TOTAL APPRO.....	106,453			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	395,517			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	319,675			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	16,146			2339 1
-RECPNT	1,846			2339 9

TOTAL GRANTS AND DONATIONS TF	17,992			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	34,828			2974 1
=====				
TOTAL APPRO.....	372,495			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	372,495			
TOTAL SALARY RATE.....	395,517			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE	39			2974 1
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>						21601300
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF POSITION TRANSFER						1605500
SALARIES AND BENEFITS						010000

1.00-
 =====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the Thirteenth Judicial Circuit requests the re-approval of FY 20-21 budget amendment numbered DEFN-003-001, P0021. This transfer of 1.00 position to the Public Defender's Office in the Third Circuit will enable them to meet their workload needs. The Third Circuit has sufficient funds and rate to utilize this position to help them accomplish the mission of the agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	66,000-			2974 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	66,000	66,000		2974 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2009	Nissan/Rogue	JN8AS58T69W326734	109,586	121,000
2009	Toyota/Camry	4T1BB46K89U099073	178,819	197,234
2012	Toyota/Highlander	5TDZK3EH4CS072922	105,213	132,473

The Public Defender, Thirteenth Judicial Circuit is requesting \$66,000 in Indigent Criminal Defense Trust Fund spending authority for the replacement of three motor vehicles that have or will reach the mandatory "drop dead" criteria for replacement at the end of FY 20/21.

These vehicles are mission critical for the service of process, transportation of office supplies and equipment, computer equipment, audio visual equipment and office mail to and from our satellite offices, our offices located in each jail, and various other sites throughout Hillsborough County. Furthermore, investigators for this agency utilize fleet vehicles to conduct case-related field investigations.

Finally, fleet vehicles are used for group travel as a cost-efficient means to attend training and educational opportunities as part of the official State duties in lieu of mileage reimbursement to each individual traveling to and from said activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,558			1000 1
GRANTS AND DONATIONS TF -STATE	5,382			2339 1
-RECPNT	615			2339 9
TOTAL GRANTS AND DONATIONS TF	5,997			2339
INDIGENT CRIM DEFENSE TF -STATE	11,609			2974 1
TOTAL APPRO.....	124,164			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	65,256			1000 1
GRANTS AND DONATIONS TF -STATE	3,296			2339 1
-RECPNT	376			2339 9
TOTAL GRANTS AND DONATIONS TF	3,672			2339
INDIGENT CRIM DEFENSE TF -STATE	7,109			2974 1
TOTAL APPRO.....	76,037			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
JUVENILE BAKER ACT				3000550
SALARY RATE				000000
SALARY RATE.....	105,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	164,141			1000 1
=====				
TOTAL: JUVENILE BAKER ACT				3000550
TOTAL ISSUE.....	164,141			
TOTAL SALARY RATE.....	105,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 13th Judicial Circuit, Public Defender's office represents children under Involuntary Inpatient Placement Proceedings pursuant to Florida Statutes Chapter 394, also known as The Florida Mental Health Act or the Baker Act. The Florida Mental Health Act provides legal procedures for voluntary and involuntary mental health examination and treatment of both adults and juveniles. These mental health examinations and treatment require court-intervention and court-appointed legal representation provided by the Public Defender's Office. Specifically, involuntary examination, involuntary outpatient services, and involuntary inpatient placement are court-involved procedures under the Baker Act which provide for treating an individual alleged to have a mental illness who has refused to voluntarily undergo necessary treatment. Research shows a close link between children involved in the mental health system (including Baker Acts) and children in the dependency and delinquency systems: 21% of children placed in detention have at least one prior Baker Act. As such, it is a priority to intervene on behalf of juveniles to find less restrictive alternatives to the Baker Act process when possible. The needs of these children must be handled holistically which requires the partnership of multiple agencies and service providers.

A significant percentage of juvenile Baker Acts are initiated by Law Enforcement Officers on students while attending school in the Hillsborough County School District. Per the Florida Mental Health Act, school resource officers (law enforcement officers within the school) have the authority to begin a Baker Act evaluation when they feel a student is either a danger to themselves or to others. Law enforcement statistics also indicate that while all schools are affected, various target schools generate the majority of mental health-related calls for service.

In recent years, the number of juvenile Baker Acts from schools has increased. Per the Task Force Report on Involuntary Examination of Minors dated November 15, 2017, Statewide data for Baker Act involuntary examinations for children between the ages of 4 and 17 at the time of their initiation indicates an 86% increase in involuntary examinations for children from FY 2000/2001 to FY 2015/2016. With these substantial increases around the state, we have a 100% increase in the filing of petitions for Involuntary Placement filed from FY 2011/2012 to FY 2019/2020 (2,472 to 4,952). In addition, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
JUVENILE BAKER ACT				3000550

Hillsborough County juvenile Baker Act receiving facilities have confirmed that Baker Acts arising from the schools are increasing every year.

The 13th Circuit Public Defender has partnered with the School District of Hillsborough County and the receiving facilities to ensure the juvenile mental health and discipline issues are properly identified and addressed in such a way as to benefit the child, child's family and school environment. We also directly partner with Hillsborough County Public Schools, receiving facilities and community stakeholders in our Juvenile Mental Health Court to achieve holistic representation in the court. Additionally, we collaborate with Safe & Sound Hillsborough (Violence Prevention Collaborative) to ensure Baker Acts and school discipline issues are handled using a public health model which ensures a holistic focus on violence prevention and intervention. This includes advocacy to reduce reliance on Law Enforcement to initiate Baker Acts of youth at the schools and support for clinicians who have expertise in mental health to pursue less restrictive treatment alternatives.

Representing children at Baker Act hearings has substantially increased the workload for the Public Defender's Office which has direct impacts on many levels. The needs of these children must be handled holistically, and therefore, require significant attorney and support staff time. We are attempting to handle the workload driven by increases in the total number of Baker Acts (adult and children), and children present particular challenges and workload for Public Defenders. Due to an increase in the number of children being involuntarily committed pursuant to the Baker Act in Hillsborough County, and the consequences of those Baker Acts on the juvenile, the Public Defender's Office would like to intervene on behalf of the child in the school setting to navigate less restrictive alternatives in order to avoid the initiation of the Baker Act Process.

As such, the 13th Circuit is requesting funding for one experienced attorney and one case manager (Disposition Specialist) to handle this workload. These two individuals will proactively partner with law enforcement, Hillsborough County Public Service mental health team, receiving facilities and State Attorney's Office to ensure proper protocols are in place and the trauma to the child is minimized, together with ensuring public safety. Calculation of salaries and benefits: One APD at \$60,000 and one Disposition Specialist at \$45,000 plus benefits. No Full-Time Equivalent (FTEs) are requested as vacant positions will be utilized.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>					21601300
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
JUVENILE BAKER ACT					3000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		105,000					
TOTAL SALARY RATE		105,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							164,141
							164,141

MENTAL HEALTH PROFESSIONAL							3005610
SALARY RATE							000000
SALARY RATE.....	90,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		120,415					1000 1
TOTAL: MENTAL HEALTH PROFESSIONAL							3005610
TOTAL ISSUE.....		120,415					
TOTAL SALARY RATE.....	90,000						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
MENTAL HEALTH PROFESSIONAL				3005610

The 13th Circuit, Public Defender workload relating to representing clients with mental illness and intellectual disabilities has grown and data indicates it will continue to grow for the foreseeable future as mental illness permeates our community. This increased workload includes representation of clients facing involuntary commitment or residential placement under Fla. Ch. 393 (developmental disabilities) and 394 (the Baker Act), Florida Statutes, as well as mental health issues and mitigation in felony, misdemeanor, and juvenile cases in criminal courts.

The 13th Circuit Public Defender has a need for a specialized mental health professional and seeks funding for a clinical, forensic trained psychologist or neuropsychologist who can diagnose mental disorders to raise competency, identify mental infirmity, disease, or defect to raise insanity; conduct dual diagnosis evaluations; test clients for intellectual disability and autism; perform independent medical examinations in Baker Act and 393.11 commitments and evaluate clients for Baker Act criteria to assist with clients in crisis both in the office and in court.

If a client has been found incompetent, an evaluation can serve as the basis for stipulating to incompetency as permitted under Chapter 916. FLA. Stat. A clinical psychologist will additionally be used for all other testing: personality testing, neuropsychological testing, risk assessment, amenability to treatment, etc. In addition to direct services and client evaluations, the position will be used to ensure constant in-house continuing legal education and expert management. Attorneys in the office are continuously trained on early identification of mental illness and we have implemented a fully formed mental health "alert" system to identify clients, develop mental health evidence, identify when to use experts, and make appropriate referrals to diversion or charge mitigation. A psychologist is especially important now that the 13th Judicial Circuits courts for the 13th Circuit have expanded both our adult and juvenile mental health specialty courts which this office is not able to staff with existing staff or funding.

Additionally, based upon the statutory requirement for annual reviews of 393.11 placements and new issues with the Agency for Persons with Disabilities, we must litigate to have our clients found eligible for agency services and a psychologist can be part of the statutory petitioning committee. Use of a psychologist or neuropsychologist on staff who can be used for in-office evaluations, jail visits, testifying in court, and the other uses described above can dramatically reduce the 13th Circuit Public Defender's due process expenditures by reducing the use of confidential mental health experts, decreasing the likelihood of seeking court appointed experts. Mental Health expenditures in due process funds have risen significantly over the last several years. Finally, with a properly trained and credentialed psychologist, we can leverage our relationship with the University of South Florida, College of Psychology and Social Work departments for interns to do clinical internships at our office.

Calculations of salaries and benefits: One Mitigation Specialist III at \$90,000 plus benefits. No FTEs are requested as vacant positions will be utilized.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
MENTAL HEALTH PROFESSIONAL				3005610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		90,000					
TOTAL SALARY RATE		90,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							120,415
							120,415

OTHER PROGRAMS							4200000
NO ADDITIONAL BUDGET OR POSITION							
REDUCTIONS							4205610
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	1						1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>					21601300
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					1203.00.00.00
OTHER PROGRAMS					4200000
NO ADDITIONAL BUDGET OR POSITION					
REDUCTIONS					4205610

Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

IMPROVED PROGRAMS					5000000
INVOLUNTARY ADMISSION TO					
RESIDENTIAL SERVICES PURSUANT TO					
SECTION 393.11 FLORIDA STATUTE					5000570
SALARY RATE					000000
SALARY RATE.....	55,000				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	89,920				1000 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
INVOLUNTARY ADMISSION TO				
RESIDENTIAL SERVICES PURSUANT TO				
SECTION 393.11 FLORIDA STATUTE				5000570
TOTAL: INVOLUNTARY ADMISSION TO				5000570
RESIDENTIAL SERVICES PURSUANT TO				
SECTION 393.11 FLORIDA STATUTE				
TOTAL ISSUE.....	89,920			
TOTAL SALARY RATE.....	55,000			

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2016, the Florida Legislature enacted additional due process requirements for individuals involuntarily admitted to the Agency for Persons' with Disabilities (Agency) for residential services under s. 393.11, Fla. Stat. Under the recently enacted s. 393.11(14), Fla. Stat., the Agency is required to reevaluate the individual and the court then must hold a hearing, at least annually, to determine if the individual continues to require involuntary residential services. Per s. 393.11(14)(c), Fla. Stat., the Agency is required to provide the evaluation and reasonable notice of a hearing to the attorney for the individual. The individual must be represented by counsel at all stages of the judicial proceeding and if the person is indigent and cannot afford counsel, the court shall appoint a public defender at least 20 working days prior to the scheduled hearing s. 393.11(6). In accordance with s. 27.51(1)(d), the Public Defender shall represent individuals involuntarily admitted under s. 393.11.

Since the enactment of s. 393.11(14), the Public Defender has identified over 100 cases that involve commitment to residential services and as of August 31, 2020, there are 43 active cases. The hearing requirement created an entirely new workload that not only continues to grow, but also requires an area expert to navigate the complexities of the Agency to effectively represent these individuals. Almost all of the cases pre-date electronic filing and most of the case files had been destroyed by the Clerk of Court in accordance with their destruction. Assistant Public Defenders had to work with the Clerk of the Court and Agency attorneys to identify open cases, recreate files and locate individuals. This was a process that took over 6 months to complete.

In order to represent these new clients, Assistant Public Defenders review historical and current evaluations, behavioral support plans and other medical documents. Quarterly face-to-face contact is needed to build and maintain working relationships which requires the Assistant Public Defenders to travel throughout the tri-county area to visit group homes, adult day training facilities and other vocational rehabilitation locations that serve this population. Not only do the attorneys attend physiological evaluations with clients, they also routinely meet with the individual's treatment team that is comprised of a Support Coordinator, Behavioral Analyst, Vocational supervisor and Group Home staff in order to ensure the individuals safety and stability in the least restrictive environment possible. Family members are also consulted if they are available. Court hearings are not limited to an annual review. They are also scheduled to address placement changes, to provide encouragement for maladaptive behavior, to provide positive reinforcement, to address

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
IMPROVED PROGRAMS				5000000
INVOLUNTARY ADMISSION TO				
RESIDENTIAL SERVICES PURSUANT TO				
SECTION 393.11 FLORIDA STATUTE				5000570

concerns a guardian or other legal representative or at times a hearing is set at the request of the client because he or she wants to provide a personal update to the Court.

This mandated workload created by the statutory revision in 2016 was not supported by the additional funding required to maintain ethical representation of this vulnerable population. We are requesting funding for one Assistant Public Defender to handle the s. 393.11(14) annual reviews as this is new, mandated, previously unfunded workload.

Calculation of salaries and benefits: One Assistant Public Defender at \$55,000 plus benefits. No FTE is requested, a vacant position will be staffed if funded.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		55,000					
TOTAL SALARY RATE		55,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							89,920
							89,920

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>				21601300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,558,297			1000
TRUST FUNDS	3,316,824	66,000		2000
TOTAL POSITIONS.....	217.50			
TOTAL PROG COMP.....	19,875,121	66,000		
TOTAL SALARY RATE.....	13,679,557			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,927,269			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,008,832			1000 1
GRANTS AND DONATIONS TF -STATE	65,410			2339 1
INDIGENT CRIM DEFENSE TF -STATE	600,449			2974 1
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	5,674,691			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,359			1000 1
INDIGENT CRIM DEFENSE TF -STATE	197,500			2974 1
TOTAL APPRO.....	211,859			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	86,782			1000 1
GRANTS AND DONATIONS TF -STATE	15,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	174,777			2974 1
TOTAL APPRO.....	276,559			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	14,619			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	2,855			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		14,150		1000 1
GRANTS AND DONATIONS TF -STATE		183		2339 1
INDIGENT CRIM DEFENSE TF -STATE		1,646		2974 1
TOTAL APPRO.....		15,979		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		67.00		
TOTAL ISSUE.....		6,196,562		
TOTAL SALARY RATE.....		3,927,269		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		1,417		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		58,823		1000 1
GRANTS AND DONATIONS TF -STATE		766		2339 1
INDIGENT CRIM DEFENSE TF -STATE		7,050		2974 1
TOTAL APPRO.....		66,639		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,536			1000 1
GRANTS AND DONATIONS TF -STATE	450			2339 1
INDIGENT CRIM DEFENSE TF -STATE	4,140			2974 1
TOTAL APPRO.....	39,126			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	120,288			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	102,627			1000 1
GRANTS AND DONATIONS TF -STATE	1,337			2339 1
INDIGENT CRIM DEFENSE TF -STATE	12,301			2974 1
TOTAL APPRO.....	116,265			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	116,265			
TOTAL SALARY RATE.....	120,288			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2		1000 1
INDIGENT CRIM DEFENSE TF -STATE		1		2974 1
TOTAL APPRO.....		3		
=====				
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE		2,777-		2974 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,209		1000 1
GRANTS AND DONATIONS TF -STATE		446		2339 1
INDIGENT CRIM DEFENSE TF -STATE		4,100		2974 1
TOTAL APPRO.....		38,755		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,669			1000 1
GRANTS AND DONATIONS TF -STATE	321			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,957			2974 1
TOTAL APPRO.....	27,947			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	75,206			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 14th Judicial Circuit, is requesting funding for legal and clerical support needed due to workload, special projects and replacement of salaried employees on leave.

Number of OPS Employees	Number of Hours	Cost Per Hour	Total Cost
2 - Part-time Assistant Public Defenders	2080	\$28.00	\$58,240
2 - Part-time Clerical	2080	\$12.00	\$24,960
FICA Match			\$ 6,365
Less: Current Recurring Appropriation			(14,359)
Total			\$75,206

This issue has an impact on all of this agency's activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300
SALARY RATE				000000
SALARY RATE.....	110,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	211,198		1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	18,692	11,108		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	940			1000 1
=====				
TOTAL: PUBLIC DEFENDER TRIAL WORKLOAD				3001300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	230,830	11,108		
TOTAL SALARY RATE.....	110,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Public Defender, 14th Judicial Circuit is experiencing an extremely high caseload in the Bay County office. Our Bay County office handled for the fiscal year ended June 30, 2020 a total of 11,682 cases with a total attorney FTE of 15. The average caseload per felony attorney was 662 cases and the average caseload per misdemeanor attorney was 955. The Office of Public Defender, 14th Judicial Circuit requests additional funding to hire four (4) assistant public defenders. Two (2) assistant public defenders at a salary rate of \$60,000 to help alleviate the felony case overload and two (2) assistant public defenders at a salary rate of \$50,000 for the misdemeanor division in this office. The higher salary rate requested for the Assistant Public Defenders to handle felony cases is required to recruit and hire attorneys at the level of experience needed.

Public Defender operating expenditures budget of \$18,692 (\$11,108 non-recurring) is requested to establish the positions as per Standard #3, modified for Public Defenders.
 Human Resource Services - 4 @ \$235 = \$940

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
PUBLIC DEFENDER TRIAL WORKLOAD				3001300

This issue has an impact on all of this agency's activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
5901 ASST PUBLIC DEFENDER							
N0001 001	4.00	110,000		101,198	211,198	0.00	211,198
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							211,198
	4.00	110,000		101,198	211,198		211,198

OTHER PROGRAMS							4200000
NO ADDITIONAL BUDGET OR POSITION							
REDUCTIONS							4205610
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	1					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>				21601400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,685,026	11,108		1000
TRUST FUNDS	1,104,948			2000
TOTAL POSITIONS.....	71.00			
TOTAL PROG COMP.....	6,789,974	11,108		
TOTAL SALARY RATE.....	4,157,557			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,677,325			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,193,538			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	67,457			2339 1
-RECPNT	104,744			2339 9

TOTAL GRANTS AND DONATIONS TF	172,201			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	1,798,855			2974 1
=====				
TOTAL POSITIONS.....	189.00			
TOTAL APPRO.....	15,164,594			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	35,056			1000 1
INDIGENT CRIM DEFENSE TF -STATE	30,000			2974 1

TOTAL APPRO.....	65,056			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	119,103			1000 1
GRANTS AND DONATIONS TF -STATE	247,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	199,174			2974 1

TOTAL APPRO.....	565,277			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	39,116			2974 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>							21601500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE		9,375					2974 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -RECPNT		457					2339 9
INDIGENT CRIM DEFENSE TF -STATE		43,202					2974 1
TOTAL APPRO.....		43,659					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	189.00						
TOTAL ISSUE.....		15,887,077					
TOTAL SALARY RATE.....	10,677,325						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		2,830-					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		164,856					1000 1
GRANTS AND DONATIONS TF -STATE		846					2339 1
-RECPNT		1,314					2339 9
TOTAL GRANTS AND DONATIONS TF		2,160					2339
INDIGENT CRIM DEFENSE TF -STATE		22,473					2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	189,489			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89,055			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	457			2339 1
-RECPNT	710			2339 9

TOTAL GRANTS AND DONATIONS TF	1,167			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	12,140			2974 1
=====				
TOTAL APPRO.....	102,362			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	324,070			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	271,962			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	1,396			2339 1
-RECPNT	2,168			2339 9

TOTAL GRANTS AND DONATIONS TF	3,564			2339
=====				
INDIGENT CRIM DEFENSE TF -STATE	37,074			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		312,600		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		312,600		
TOTAL SALARY RATE.....		324,070		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE		33		2974 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		90,654		1000 1
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		465		2339 1
-RECPNT		723		2339 9
-----		-----		-----
TOTAL GRANTS AND DONATIONS TF		1,188		2339
=====		=====		=====
INDIGENT CRIM DEFENSE TF -STATE		12,358		2974 1
=====		=====		=====
TOTAL APPRO.....		104,200		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63,611			1000 1
GRANTS AND DONATIONS TF -STATE	326			2339 1
-RECPNT	507			2339 9
TOTAL GRANTS AND DONATIONS TF	833			2339
INDIGENT CRIM DEFENSE TF -STATE	8,671			2974 1
TOTAL APPRO.....	73,115			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>				21601500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,027,836			1000
TRUST FUNDS	2,638,211			2000
TOTAL POSITIONS.....	189.00			
TOTAL PROG COMP.....	16,666,047			
TOTAL SALARY RATE.....	11,001,395			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,299,833			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,998,823			1000 1
INDIGENT CRIM DEFENSE TF -STATE	103,321			2974 1
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	3,102,144			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,968			1000 1
INDIGENT CRIM DEFENSE TF -STATE	20,000			2974 1
TOTAL APPRO.....	26,968			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	84,846			1000 1
GRANTS AND DONATIONS TF -STATE	13,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	40,000			2974 1
TOTAL APPRO.....	137,846			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	4,979			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,170			1000 1
INDIGENT CRIM DEFENSE TF -STATE	6,520			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		7,690		
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE		9,303		2974 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		39.00		
TOTAL ISSUE.....		3,288,930		
TOTAL SALARY RATE.....		2,299,833		
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE		25		2974 1
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		41,584		1000 1
INDIGENT CRIM DEFENSE TF -STATE		1,432		2974 1
-----		-----		
TOTAL APPRO.....		43,016		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>				21601600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18,561		1000 1
INDIGENT CRIM DEFENSE TF -STATE		639		2974 1
TOTAL APPRO.....		19,200		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		70,347		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		67,275		1000 1
INDIGENT CRIM DEFENSE TF -STATE		2,317		2974 1
TOTAL APPRO.....		69,592		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		69,592		
TOTAL SALARY RATE.....		70,347		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INDIGENT CRIM DEFENSE TF -STATE		7		2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,425			1000 1
INDIGENT CRIM DEFENSE TF -STATE	772			2974 1
TOTAL APPRO.....	23,197			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,258			1000 1
INDIGENT CRIM DEFENSE TF -STATE	456			2974 1
TOTAL APPRO.....	13,714			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>				21601600
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,254,911			1000
TRUST FUNDS	202,771			2000
TOTAL POSITIONS.....	39.00			
TOTAL PROG COMP.....	3,457,682			
TOTAL SALARY RATE.....	2,370,180			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,885,155			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,818,781			1000 1
GRANTS AND DONATIONS TF -STATE	893,084			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,316,323			2974 1
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	19,028,188			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,254			1000 1
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	100,000			2974 1
TOTAL APPRO.....	232,254			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	134,365			1000 1
INDIGENT CRIM DEFENSE TF -STATE	115,930			2974 1
TOTAL APPRO.....	250,295			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	50,526			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,812			1000 1
INDIGENT CRIM DEFENSE TF -STATE	3,812			2974 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>							21601700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		7,624					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		51,785					1000 1
GRANTS AND DONATIONS TF -STATE		631					2339 1
INDIGENT CRIM DEFENSE TF -STATE		759					2974 1
TOTAL APPRO.....		53,175					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	223.00						
TOTAL ISSUE.....		19,622,062					
TOTAL SALARY RATE.....	13,885,155						
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		71,754					2974 1
=====		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		199,483					1000 1
GRANTS AND DONATIONS TF -STATE		10,585					2339 1
INDIGENT CRIM DEFENSE TF -STATE		15,617					2974 1
TOTAL APPRO.....		225,685					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	109,805			1000 1
GRANTS AND DONATIONS TF -STATE	5,827			2339 1
INDIGENT CRIM DEFENSE TF -STATE	8,597			2974 1
TOTAL APPRO.....	124,229			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	423,726			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	354,984			1000 1
GRANTS AND DONATIONS TF -STATE	18,836			2339 1
INDIGENT CRIM DEFENSE TF -STATE	27,791			2974 1
TOTAL APPRO.....	401,611			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	401,611			
TOTAL SALARY RATE.....	423,726			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>							21601700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8					1000 1
INDIGENT CRIM DEFENSE TF -STATE		1					2974 1
TOTAL APPRO.....		9					
=====							
NONRECURRING EXPENDITURES							2100000
MENTAL HEALTH, VETERANS AND DRUG							
COURT STAFFING							2103112
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE		10,742-					2974 1
=====							
IMPLEMENTATION OF JUVENILE DIRECT							
FILE							2103114
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE		5,188-					2974 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		118,328					1000 1
GRANTS AND DONATIONS TF -STATE		6,279					2339 1
INDIGENT CRIM DEFENSE TF -STATE		9,264					2974 1
TOTAL APPRO.....		133,871					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,432			1000 1
GRANTS AND DONATIONS TF -STATE	4,162			2339 1
INDIGENT CRIM DEFENSE TF -STATE	6,141			2974 1
TOTAL APPRO.....	88,735			
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	72,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the 17th Judicial Circuit has not had an increase in over 15 years in the Other Personal Services category. Our office utilizes our intern program to screen potential new hires. The annual costs associated with this program are as follows:

20 Certified Legal Interns @ \$15.00 per hour for a total of 30 hours per week for 8 weeks before receiving bar results totaling \$72,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EXTRAORDINARY MULTI-VICTIM HOMICIDE				
INVESTIGATION AND DEFENSE				3009920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,237,753	1,237,753		1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	145,000	145,000		1000 1
TOTAL: EXTRAORDINARY MULTI-VICTIM HOMICIDE				3009920
INVESTIGATION AND DEFENSE				
TOTAL ISSUE.....	1,382,753	1,382,753		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On February 15, 2018, the Public Defender's Office in the Seventeenth Judicial Circuit was appointed to a multi-victim homicide and attempted homicide case. The defendant was indicted for 17 counts of first degree murder and 17 counts of attempted first degree murder. The State filed a Notice of Intent to Seek the Death Penalty. The Defendant initially filed a Limited Demand for Discovery, excluding from his request photographs, videos and other items depicting the crime scene and victims. The limited discovery submission by the State contained 968 witness and 1,260 documents ranging in length from one page to hundreds of pages. After changes to the public records law which created an exception for mass shootings, this office filed a Discovery Demand for all discovery. Pursuant to the Discovery Demand, we have received video footage from 70 cameras for a total of 6.63 terabytes of data or approximately 840 hours of video. We have also received an additional discovery submissions as follows: 3,720 files in 414 folders with 275 GB of data, 14,611 files in 216 folders with 227 GB of data and 9,700 files of discovery that we have not yet evaluated to determine the number of files or GB of information, which could easily be over 20,000 pages of additional discovery.

This is our fourth request since being appointed to this case. Our three prior Legislative Budget Requests (LBR's) have been rejected. We cannot effectively represent our client without additional resources. This request is a critical need in order to properly fund our office so that we are able to provide effective assistance of counsel. Our office is requesting Salaries and Benefits for the 11 new positions using existing Full-Time Equivalent (FTE's) and rate. Salaries and Benefits totaling \$1,237,753 is also requested. Our client is facing the Death Penalty in this case so our budgetary needs are critical in order to defend our client. The additional personnel are critical for the effective representation of our client. This request is critical to our continuing representation of this client as well as our ability to represent other clients facing the death penalty. Without this funding, our office will be forced to move to withdraw from any new death penalty cases as we will be unable to effectively represent those clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
EXTRAORDINARY MULTI-VICTIM HOMICIDE				
INVESTIGATION AND DEFENSE				3009920

Salaries and Benefits: \$875,000 plus benefits totaling \$1,237,753 non-recurring.

The 17th Judicial Circuit will be incurring significant operational overhead costs as a result of State vs. Cruz. If our General Revenue budget request is approved we will incur costs for our 11 new employees who will work solely on this case. We will incur additional training costs for the team of lawyers who are working on this case and will be attending several capital programs that are presently costing \$50,000 for registration and travel costs. We will be purchasing a trial graphics program which has a cost of \$50,000. We will also be purchasing audio visual equipment for the courtroom which costs \$10,000. Trial exhibit and presentation services which has a cost of \$25,000 will also be needed as well as easels, screens and miscellaneous office supplies for the case preparation and trial totaling \$10,000.

In addition, we have also requested 1 million dollars in Due Process funding for expert witness costs and trial expenses. This funding is requested in the Legislative Budget Request of the Justice Administrative Commission (reference Issue Code 300040).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,237,753

							1,237,753
							=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>					21601700
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
WORKLOAD					3000000
EXTRAORDINARY MULTI-VICTIM HOMICIDE					
INVESTIGATION AND DEFENSE					3009920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A04 - AGY REQ N/R FY 2021-22

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

1,237,753

 1,237,753
 =====

FUND SHIFT						3400000
TRANSFER INDIGENT CRIMINAL DEFENSE						
TRUST FUND AUTHORITY TO GENERAL						
REVENUE - ADD						3402480
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND	-STATE	122,280				1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office in the Seventeenth Judicial Circuit is requesting a recurring transfer of Indigent Criminal Defense Trust Fund (ICDTF) authority to General Revenue to pay for Casualty Insurance. This transfer is critical since we don't have sufficient ICDTF cash collections to cover the rising costs that are associated with our casualty insurance. We do have ample ICDTF authority but not enough cash to support this dramatically increasing cost. Our circuit has been addressing the issue with our clerk for some time now to improve our ICDTF collections.

Please see corresponding issue code 3402490 for the amount to decrease from ICDTF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
TRANSFER INDIGENT CRIMINAL DEFENSE				
TRUST FUND AUTHORITY TO GENERAL				
REVENUE - DEDUCT				3402490
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	122,280-			2974 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office in the Seventeenth Judicial Circuit is requesting a recurring transfer of Indigent Criminal Defense Trust Fund (ICDTF) authority to General Revenue to pay for Casualty Insurance. This transfer is critical since we don't have sufficient ICDTF cash collections to cover the rising costs that are associated with our casualty insurance. We do have ample ICDTF authority but not enough cash to support this dramatically increasing cost. Our circuit has been addressing the issue with our clerk for some time now to improve our ICDTF collections.

Please see corresponding issue code 3402480 for the amount to add to General Revenue.

HUMAN RESOURCE DEVELOPMENT
 (TRAINING AND EDUCATION)
 FLORIDA BAR TRAINING REQUIREMENTS
 FOR NEW ASSISTANT PUBLIC DEFENDERS
 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATIONS

3800000
 3800280
 100000
 103226

GENERAL REVENUE FUND -STATE 15,129

1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office is requesting additional funding in our Operations category for continuing employee education. Our registration fees for training in FY 2019-20 were \$13,754 and we are requesting a 10% increase over and above our previous year spending due to a projected increase in staff from the previous year. This issue totals \$15,129.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>				21601700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSSOVER PROGRAM FUNDING				5000400
SALARY RATE				000000
SALARY RATE.....	349,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			
	575,359			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	31,543	19,073		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,642			1000 1
=====				
TOTAL: CROSSOVER PROGRAM FUNDING				5000400
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	608,544	19,073		
TOTAL SALARY RATE.....	349,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Established in July of 2006, this program provides for the representation of juveniles who crossover into both the dependency and delinquency areas within the Unified Family Court of the 17th Judicial Circuit. The program provides comprehensive representation of each child by providing the child with legal representation by the same attorney in front of the same judge on both their delinquency and dependency cases. This comprehensive approach used in representation of the child is highly beneficial to these children who are most in need of stability. This one judge/ one attorney approach provides a comfort level for the child through a continuum of services at the same time ensuring professionals working with the child are more familiar with the child's specific needs. The children as a result are better informed of the legal proceedings, more involved in their dependency case and through client education are better able to understand the efforts and reasoning of those professionals involved with their case.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>					21601700
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
IMPROVED PROGRAMS					5000000
CROSSOVER PROGRAM FUNDING					5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
5131 LEGAL ASSISTANT I							
N0002 001	1.00	25,000		18,943	43,943	0.00	43,943
5901 ASST PUBLIC DEFENDER							
N0001 001	6.00	324,000		207,416	531,416	0.00	531,416
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							575,359
	7.00	349,000		226,359	575,359		575,359

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	20,152,744	1,401,826					1000
TRUST FUNDS	2,577,709						2000
TOTAL POSITIONS.....	230.00						
TOTAL PROG COMP.....	22,730,453	1,401,826					
TOTAL SALARY RATE.....	14,657,881						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,472,182			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,241,872			1000 1
GRANTS AND DONATIONS TF -STATE	272,813			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,522,187			2974 1
TOTAL POSITIONS.....	113.00			
TOTAL APPRO.....	10,036,872			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,792			1000 1
INDIGENT CRIM DEFENSE TF -STATE	50,000			2974 1
TOTAL APPRO.....	62,792			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	42,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	135,537			1000 1
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	126,850			2974 1
TOTAL APPRO.....	267,387			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	17,769			2974 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>							21601800
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
INDIGENT CRIM DEFENSE TF -STATE		5,236					2974 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23,579					1000 1
GRANTS AND DONATIONS TF -STATE		912					2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,460					2974 1
TOTAL APPRO.....		26,951					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		113.00					
TOTAL ISSUE.....		10,459,007					
TOTAL SALARY RATE.....		7,472,182					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INDIGENT CRIM DEFENSE TF -STATE		5,667					2974 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		105,984					1000 1
GRANTS AND DONATIONS TF -STATE		3,511					2339 1
INDIGENT CRIM DEFENSE TF -STATE		19,581					2974 1
TOTAL APPRO.....		129,076					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		55,778		1000 1
GRANTS AND DONATIONS TF -STATE		1,848		2339 1
INDIGENT CRIM DEFENSE TF -STATE		10,305		2974 1
TOTAL APPRO.....		67,931		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		226,006		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		178,520		1000 1
GRANTS AND DONATIONS TF -STATE		5,914		2339 1
INDIGENT CRIM DEFENSE TF -STATE		32,982		2974 1
TOTAL APPRO.....		217,416		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		217,416		
TOTAL SALARY RATE.....		226,006		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	7			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103001
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	42,000-			2974 1
=====				
MENTAL HEALTH, VETERANS AND DRUG				
COURT STAFFING				2103112
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	5,554-			2974 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59,507			1000 1
GRANTS AND DONATIONS TF -STATE	1,971			2339 1
INDIGENT CRIM DEFENSE TF -STATE	10,994			2974 1
TOTAL APPRO.....	72,472			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,841			1000 1
GRANTS AND DONATIONS TF -STATE	1,320			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,361			2974 1
TOTAL APPRO.....	48,522			
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>				21601800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,853,415			1000
TRUST FUNDS	2,099,130			2000
TOTAL POSITIONS.....	113.00			
TOTAL PROG COMP.....	10,952,545			
TOTAL SALARY RATE.....	7,698,188			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,873,386			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,567,183			1000 1
GRANTS AND DONATIONS TF -STATE	374,932			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,134,450			2974 1
TOTAL POSITIONS.....	86.00			
TOTAL APPRO.....	7,076,565			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,131			1000 1
GRANTS AND DONATIONS TF -STATE	7,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	60,000			2974 1
TOTAL APPRO.....	92,131			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INDIGENT CRIM DEFENSE TF -STATE	32,000			2974 1
=====				
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	45,202			1000 1
INDIGENT CRIM DEFENSE TF -STATE	258,131			2974 1
TOTAL APPRO.....	303,333			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	22,836			2974 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE		1,640		2974 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		16,230		1000 1
GRANTS AND DONATIONS TF -STATE		926		2339 1
INDIGENT CRIM DEFENSE TF -STATE		3,110		2974 1
TOTAL APPRO.....		20,266		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		86.00		
TOTAL ISSUE.....		7,548,771		
TOTAL SALARY RATE.....		4,873,386		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE		4,513-		2974 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		64,656		1000 1
GRANTS AND DONATIONS TF -STATE		4,356		2339 1
INDIGENT CRIM DEFENSE TF -STATE		13,175		2974 1
TOTAL APPRO.....		82,187		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		39,494		1000 1
GRANTS AND DONATIONS TF -STATE		2,661		2339 1
INDIGENT CRIM DEFENSE TF -STATE		8,048		2974 1
TOTAL APPRO.....		50,203		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		149,283		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		110,656		1000 1
GRANTS AND DONATIONS TF -STATE		7,455		2339 1
INDIGENT CRIM DEFENSE TF -STATE		22,548		2974 1
TOTAL APPRO.....		140,659		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		140,659		
TOTAL SALARY RATE.....		149,283		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2			2974 1
TOTAL APPRO.....	5			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,000			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
INDIGENT CRIM DEFENSE TF -STATE	125,000			2974 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - ADD				
TOTAL ISSUE.....	145,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

General Revenue

The Office of the Public Defender, 19th Judicial Circuit is requesting to increase our authority in Salaries and Benefits/010000 by \$20,000. We are requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>					21601900
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTRATIVE					
EXPENDITURES - ADD					2000100

Indigent Criminal Defense Trust Fund

The Office of the Public Defender, 19th Judicial Circuit requests an increase to authority in Indigent Criminal Defense Trust Fund Operating Expenditures/103226 by \$125,000 with the intent to more accurately reflect the anticipated expenditure needs.

Please refer to IC2000200 for the offsetting reductions in our budget

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,000

							20,000
							=====

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							010000
SALARIES AND BENEFITS							
INDIGENT CRIM DEFENSE TF -STATE	125,000-						2974 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	20,000-			1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	145,000-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

General Revenue

The Office of the Public Defender, 19th Judicial Circuit is requesting to decrease our authority in Operating Expenditures/103226 by \$20,000. We are requesting a realignment of budget between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

Indigent Criminal Defense Trust Fund

A decrease in authority in Indigent Criminal Defense Trust Fund, Salaries and Benefits/ 010000 by \$125,000 is requested to realign the budget authority between appropriation categories with the intent to more accurately reflect anticipated expenditure needs.

Please refer to IC2000100 for the offsetting increases in our budget

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>					21601900
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF ADMINISTRATIVE					
EXPENDITURES - DEDUCT					2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2974 INDIGENT CRIM DEFENSE TF							125,000-

							125,000-
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

INDIGENT CRIM DEFENSE TF -STATE	32,000-						2974 1
	=====	=====	=====	=====			

MENTAL HEALTH, VETERANS AND DRUG							2103112
COURT STAFFING							100000
SPECIAL CATEGORIES							103226
PUBLIC DEFENDER OPERATIONS							

INDIGENT CRIM DEFENSE TF -STATE	8,331-						2974 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	32,000	32,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/21
2007	Jeep/Liberty	#1J4GK48K87W586132	120,633	130,000

The Public Defender's Office, 19th Circuit, is comprised of Martin, St. Lucie, Indian River and Okeechobee Counties. The 19th Circuit purchased a Jeep Liberty, VIN #1J4GK48K87W586132, in June, 2007, which has met it's drop-dead age of 12 years as of June, 2019. The vehicle will continue to be used to transport up to 6-7 people, plus luggage, to conferences, seminars and meetings throughout the state, as well as throughout the circuit for various trainings and meetings, depositions, jail visits and other case related travel. This vehicle is also used to transport supplies and equipment, including computer IT equipment throughout the circuit when necessary for replacement and repair. It should be noted that our 20-21 budget had the approval to replace the vehicle, but due to holdbacks and budget uncertainties due to COVID, at this time we would like to refrain from making the purchase this budget year and request the ability to do so in the 21-22 Fiscal Year.

Budget authority totaling \$32,000 for FY21-22 is being re-requested for the replacement of the vehicle with another sports utility vehicle (SUV) that can hold multiple passengers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,885			1000 1
GRANTS AND DONATIONS TF -STATE	2,485			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,516			2974 1
TOTAL APPRO.....	46,886			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,210			1000 1
GRANTS AND DONATIONS TF -STATE	1,901			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,749			2974 1
TOTAL APPRO.....	35,860			
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3301510
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	50,000-			2974 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Due to fund shifts in prior years between General Revenue funding and Indigent Criminal Defense Trust Fund (ICDTF) funding, and additional increased budget authority at times from administered funds, the Public Defender's Office, 19th Circuit, budget authority has exceeded projected annual receipts. Therefore, a reduction in budget authority is requested to help alleviate the imbalance and present a more accurate picture of funding for the office.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0
SALARY RATE				000000
SALARY RATE.....	50,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	73,355			1000 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	3,973	2,777		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	235			1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY CRITICAL				36201C0
NEEDS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	77,563	2,777		
TOTAL SALARY RATE.....	50,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request for Automated Systems Specialist 5443

The Public Defender's Office, 19th Judicial Circuit has been very successful in the adoption and adaptation to web platforms in light of COVID 19. As a result of the pandemic we have been forced to utilize innovative methods of technology as face to face contact has not been an option. In doing so, the determination has been made that more efficient methods of doing business exist; and in turn, we are requesting one (1.0) Full-Time Equivalent (FTE) in the Information Technology (IT) department. While no one cannot forecast the future of the pandemic, many of the current practices, due to their tremendous cost and time savings, will continue. One (1) additional staff member will allow the continuity of the present systems in place.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY CRITICAL				
NEEDS				36201C0

The Public Defender's Office, 19th Circuit, is requesting one (1.0) FTE for an Automated Systems Specialist Class Code: 5443. The ideal candidate would possess 1-2 years of experience with certifications and have the ability to perform data processing work under the ever changing pace of technology. The request for \$50,000 in rate plus benefits would allow this agency the ability to be competitive in the marketplace.

General Revenue Funding:

Salaries and Benefits
 1.00 FTE Automated Systems Specialist - Class Code 5443 \$50,000 plus benefits

Per Modified Standard #3 of the FY 2021-2022 Legislative Budget Request Instructions:
 Public Defender Operations: \$3,973; Non-Recurring Funding = \$2,777

H.R. Services Assessment: \$235

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
5443 AUTOMATED SYSTEMS SPECIALIST							
N0001 001	1.00	50,000		23,355	73,355	0.00	73,355
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,355
	1.00	50,000		23,355	73,355		73,355

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>				21601900
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,043,213	34,777		1000
TRUST FUNDS	1,876,078			2000
TOTAL POSITIONS.....	87.00			
TOTAL PROG COMP.....	7,919,291	34,777		
TOTAL SALARY RATE.....	5,072,669			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,709,149			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,210,795			1000 1
GRANTS AND DONATIONS TF -STATE	1,712,986			2339 1
INDIGENT CRIM DEFENSE TF -STATE	1,234,582			2974 1
TOTAL POSITIONS.....	141.00			
TOTAL APPRO.....	12,158,363			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,098			1000 1
GRANTS AND DONATIONS TF -STATE	20,000			2339 1
INDIGENT CRIM DEFENSE TF -STATE	130,000			2974 1
TOTAL APPRO.....	165,098			
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	183,882			1000 1
INDIGENT CRIM DEFENSE TF -STATE	176,423			2974 1
TOTAL APPRO.....	360,305			
=====				
RISK MANAGEMENT INSURANCE				103241
INDIGENT CRIM DEFENSE TF -STATE	70,352			2974 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	12,730			1000 1
INDIGENT CRIM DEFENSE TF -STATE	12,730			2974 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	25,460			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,315			1000 1
GRANTS AND DONATIONS TF -STATE	3,597			2339 1
INDIGENT CRIM DEFENSE TF -STATE	2,476			2974 1
TOTAL APPRO.....	33,388			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	141.00			
TOTAL ISSUE.....	12,812,966			
TOTAL SALARY RATE.....	7,709,149			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INDIGENT CRIM DEFENSE TF -STATE	31,969-			2974 1
=====				
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	104,886			1000 1
GRANTS AND DONATIONS TF -STATE	19,507			2339 1
INDIGENT CRIM DEFENSE TF -STATE	14,052			2974 1
TOTAL APPRO.....	138,445			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,928			1000 1
GRANTS AND DONATIONS TF -STATE	10,587			2339 1
INDIGENT CRIM DEFENSE TF -STATE	7,627			2974 1
TOTAL APPRO.....	75,142			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	235,409			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	174,568			1000 1
GRANTS AND DONATIONS TF -STATE	32,466			2339 1
INDIGENT CRIM DEFENSE TF -STATE	23,388			2974 1
TOTAL APPRO.....	230,422			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	230,422			
TOTAL SALARY RATE.....	235,409			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS							21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>							21602000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4					1000 1
GRANTS AND DONATIONS TF -STATE		3					2339 1
INDIGENT CRIM DEFENSE TF -STATE		2					2974 1
TOTAL APPRO.....		9					
=====							
NONRECURRING EXPENDITURES							2100000
MENTAL HEALTH, VETERANS AND DRUG							
COURT STAFFING							2103112
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
INDIGENT CRIM DEFENSE TF -STATE		8,331-					2974 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		58,189					1000 1
GRANTS AND DONATIONS TF -STATE		10,822					2339 1
INDIGENT CRIM DEFENSE TF -STATE		7,796					2974 1
TOTAL APPRO.....		76,807					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,663			1000 1
GRANTS AND DONATIONS TF -STATE	7,562			2339 1
INDIGENT CRIM DEFENSE TF -STATE	5,448			2974 1
TOTAL APPRO.....	53,673			
WORKLOAD				3000000
STAFFING ADJUSTMENTS FOR WORKLOAD				
AND INCREASED JUDGEShips				3001060
SALARY RATE				000000
SALARY RATE.....	76,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
GENERAL REVENUE FUND -STATE	128,289			1000 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	8,178	5,188		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	470			1000 1
TOTAL: STAFFING ADJUSTMENTS FOR WORKLOAD				3001060
AND INCREASED JUDGEShips				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	136,937	5,188		
TOTAL SALARY RATE.....	76,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>						21602000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS						3001060

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

HB 5301 revised the number of circuit and county judges in the State of Florida. In the 2020-2021 State budget, court operations were appropriated for six (6) county court Judgeships (1 for Lee County, 1 for Orange County, and 4 for Hillsborough County). This initiative was passed by both the Senate and House. The Governor vetoed the appropriation, but did not veto the revisions to the number of Judgeships. Should this issue be funded in FY 2021-2022, appropriate Public Defender staff will be needed.

There is a direct correlation between the number of judges allocated within a circuit and the numbers of Public Defender lawyers required to represent the citizens of Florida. When a new Judgeship is created, the effect on the Public Defender's Office is not just one of attorney staffing, but necessitates a "Public Defender team" to meet the workload demands, including one (1) Assistant Public Defender and one (1) Legal Assistant.

In Lee County, each time a new judge is added, a new criminal docket is created. This requires an additional Assistant Public Defender and Legal Secretary. This request reflects the necessary positions and operating expenditures to staff one (1) newly created criminal division. Should additional Judgeships be allocated by the legislature, this setup will need to be repeated for each new Judgeship allocated to the Twentieth Judicial Circuit.

The Twentieth Circuit Public Defender requests recurring General Revenue funds for one (1) Assistant Public Defender and one (1) Legal Assistant. The Operations request of \$8,178, of which \$5,188 is non-recurring, is based on the Modified Standard #3: Expense and Human Resource Services Assessment Package.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	26,000		19,119	45,119	0.00	45,119
5901 ASST PUBLIC DEFENDER N0001 001	1.00	50,000		33,170	83,170	0.00	83,170

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
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
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,289
	2.00	76,000		52,289	128,289		128,289

OTHER PROGRAMS							4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS							4205610
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE	1						1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>				21602000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,021,996	5,188		1000
TRUST FUNDS	3,462,106			2000
TOTAL POSITIONS.....	143.00			
TOTAL PROG COMP.....	13,484,102	5,188		
TOTAL SALARY RATE.....	8,020,558			
=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>							21650200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,361,051					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	35.00					
GENERAL REVENUE FUND	-STATE	3,052,929					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	21,114					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	128,971					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2,535					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	8,350					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		35.00					
TOTAL ISSUE.....		3,213,899					
TOTAL SALARY RATE.....		2,361,051					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>							21650200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,203					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,635					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		73,537					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		72,120					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		72,120					
TOTAL SALARY RATE.....		73,537					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>				21650200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1		1000 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,040		1000 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		16,168		1000 1
=====				
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		50,000	50,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender of the Second Judicial Circuit (PD2) is requesting an increase in our base Other Personal Services (OPS) appropriation from \$21,000 to \$71,000 for the fiscal year 2021-2022. This increase is needed to allow us to hire additional temporary or contract attorneys to alleviate the expected backlog in appellate workload post COVID.

The COVID pandemic has shut down courthouses and operations across the state. Our current caseload in appeals is simply

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>				21650200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
ENHANCED OTHER PERSONAL SERVICES				3000640

a mirage, as we expect a tsunami of case assignments once the courts finally re-open. Our office is currently projecting case assignments to double if not triple once the local courts start tackling the lower court backlog and that will overwhelm our appellate workforce. To help alleviate this deluge of assignments, and continue to fulfill the timelines set by the District Court of Appeals, PD2 is requesting an additional \$50,000 in General Revenue/OPS, bringing our total OPS budget to \$71,000. With this non-recurring funding, we will have the option to bring on an additional temporary attorney or contract cases out.

OTHER PROGRAMS				4200000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES - DEDUCT				4200090
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND	-STATE	60,000-		1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Moving of Appropriation From Appeals Operations to Trials Salaries and Benefits

The Appellate Office of Public Defender, Second judicial Circuit is requesting to move General Revenue in the amount of \$60,000 from the Operations category to the Salaries and Benefits category of the Public Defender, Second Circuit's Trial Office. This action is requested to cover a small portion of the cost of administrative personnel who provide services to the Appellate Office as a portion of their daily duties. These administrative personnel (Public Defender, Administrative Director, Finance and Accounting Director, Personnel Director, Information Technology (IT) Director, and Director of Operations) are in designated positions that are assigned to Trials in order to provide them with senior management benefits.

Please reference issue code 4200080 for the amount to add to the Trial entity's budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>				21650200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

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The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>							21650700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,228,487					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	33.00					
GENERAL REVENUE FUND	-STATE	3,070,843					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	17,381					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND	-STATE	56,907					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	6,840					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	7,874					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		33.00					
TOTAL ISSUE.....		3,159,845					
TOTAL SALARY RATE.....		2,228,487					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>							21650700
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,258					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,287					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		67,022					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,387					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		64,387					
TOTAL SALARY RATE.....		67,022					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>				21650700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1		1000 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,462		1000 1
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,776		1000 1
=====		=====		=====
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>				21650700
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

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This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
	33.00			
GENERAL REVENUE FUND.....	3,318,017			1000
SALARY RATE.....	2,295,509			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>							21651000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,946,703					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		50.00					
GENERAL REVENUE FUND -STATE		3,970,319					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		727,390					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		144,849					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,568					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,930					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.00					
TOTAL ISSUE.....		4,857,056					
TOTAL SALARY RATE.....		2,946,703					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,258			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,541			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	31,889			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	91,543			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87,784			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	87,784			
TOTAL SALARY RATE.....	91,543			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>							21651000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,261					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,529					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		249					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		22,778					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND				
-STATE	5,950			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender requests funding for this issue to provide mission critical training for Assistant Public Defenders. Effective courtroom practice has become more complex as a result of health protocols implemented during the public health emergency. This requires additional training not previously needed. In addition, the health precautions as well as the postponement of statewide travel has necessitated the cancellation of numerous Florida Public Defender Association (FPDA) provided training events. To compensate, more online training by commercial providers has been required. Assistant Public Defenders continue to have ethical obligations which require ongoing training and all members of the Florida Bar are required to participate in continuing legal education (CLE) to maintain their licenses to practice law. It is the intent of the Public Defender to utilize the internet, video conferencing, and in-house training programs whenever possible.

The Public Defender's Office of the 10th Judicial Circuit requests an increase in budget authority in Appellate Operations in the amount of \$5,950 to provide Legal Education Training in an online capacity. The funding would provide two courses per attorney for one fiscal year.

This issue impacts all Public Defender activities in Polk, Highlands, and Hardee Counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>				21651000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100
SALARY RATE				000000
SALARY RATE.....	100,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office Tenth Judicial Circuit is requesting a rate increase to staff current vacant positions and to support increased use of trust fund authority in salaries. The requested increase in rate will also be utilized to attract and retain experienced attorneys and support staff. This issue has an impact on all the agency's activities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		100,000					
TOTAL SALARY RATE		100,000					
		=====	=====	=====	=====		=====

TOTAL: LEGAL REPRESENTATION
 BY FUND TYPE

1203.00.00.00

50.00
 GENERAL REVENUE FUND..... 5,088,979
 SALARY RATE..... 3,138,246

1000

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>							21651100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,362,595					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18.00					
GENERAL REVENUE FUND -STATE		1,758,001					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		500					1000 1
=====							
SPECIAL CATEGORIES							100000
PUBLIC DEFENDER OPERATIONS							103226
GENERAL REVENUE FUND -STATE		7,161					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,771					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		18.00					
TOTAL ISSUE.....		1,770,433					
TOTAL SALARY RATE.....		1,362,595					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,185					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,210			1000 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	41,315			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,668			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	40,668			
TOTAL SALARY RATE.....	41,315			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,556			1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,007			1000 1
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	1			1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

In FY2017-2018 Public Defender Circuits took significant reductions in both General Revenue appropriations (totaling \$1,533,490) and combined trust fund authority (totaling \$7,575,634). This same year \$1,000,000 was swept from the Public Defender Indigent Criminal Defense Trust Fund; roughly 15% of cash reserves were taken from 14 of the 20 Public Defender Circuits. An additional \$1,467,028 was taken in FY18-19 from the Public Defender Indigent Criminal Defense Trust Fund cash reserves of 13 of the 20 Public Defender Circuits.

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>				21651100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610

dedicated to salaries and benefits. Funding reductions and trust fund cash sweeps have weakened the ability to perform this constitutional duty. Since we are a critical entity in the operation of the state's judicial branch of government, further reductions would further impair the delivery of services for the entire criminal justice system.

The statewide shut down of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases either by plea or jury trial. Budget cuts would amplify the impact of the COVID-19 backlog resulting in office-wide staff reductions, through either terminations or furloughs. Public Defender offices need full staffing in order to address this backlog and the new cases that continue to flow into the system. Failure to adequately fund and staff Public Defender offices will likely result in constitutional litigation from affected defendants.

This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
	18.00			
GENERAL REVENUE FUND.....	1,869,061			1000
SALARY RATE.....	1,403,910			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,933,974			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,702,121			1000 1
INDIGENT CRIM DEFENSE TF -STATE	124,801			2974 1
TOTAL POSITIONS.....	37.00			
TOTAL APPRO.....	3,826,922			
=====				
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	55,978			2974 1
=====				
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	44,974			1000 1
INDIGENT CRIM DEFENSE TF -STATE	150,000			2974 1
TOTAL APPRO.....	194,974			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
INDIGENT CRIM DEFENSE TF -STATE	660			2974 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,827			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	37.00			
TOTAL ISSUE.....	4,087,361			
TOTAL SALARY RATE.....	2,933,974			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,870			1000 1
INDIGENT CRIM DEFENSE TF -STATE	1,613			2974 1
TOTAL APPRO.....	49,483			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,088			1000 1
INDIGENT CRIM DEFENSE TF -STATE	677			2974 1
TOTAL APPRO.....	20,765			
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	348			2974 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	21,113			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>							21651500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	88,366						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	81,881						1000 1
INDIGENT CRIM DEFENSE TF -STATE	2,759						2974 1
TOTAL APPRO.....	84,640						
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....	84,640						
TOTAL SALARY RATE.....	88,366						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,294			1000 1
INDIGENT CRIM DEFENSE TF -STATE	920			2974 1
TOTAL APPRO.....	28,214			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,349			1000 1
INDIGENT CRIM DEFENSE TF -STATE	484			2974 1
TOTAL APPRO.....	14,833			
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	249			2974 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	15,082			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>				21651500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
NO ADDITIONAL BUDGET OR POSITION				
REDUCTIONS				4205610
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE		1		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defenders are requesting, as their number one funding priority, that they be exempted from any additional position or budget reductions for the 2021-2022 Fiscal Year.

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This issue impacts the Civil Trial Indigent Defense, Civil Investigative Services, Criminal Trial Indigent Defense and Criminal Investigative Services activities.

NOTE: A \$1 "placeholder" was entered for the narrative display.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
PUBLIC DEFENDERS APPEL DIV							21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>							21651500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,947,406					1000
TRUST FUNDS		338,489					2000
TOTAL POSITIONS.....	37.00						
TOTAL PROG COMP.....		4,285,895					
TOTAL SALARY RATE.....	3,022,340						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: NORTH REGION COUNSEL							21701000
CAP JUSTICE REP/N REG COUN							21701001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,249,200					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20.00 1,701,400					1000 1
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND -STATE		680,199					1000 1
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		308,277					1000 1
CAPITAL COLLATERAL REG TF -STATE		124,796					2073 1
TOTAL APPRO.....		433,073					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,282					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,758					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: NORTH REGION COUNSEL				21701000
CAP JUSTICE REP/N REG COUN				21701001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	37,477			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	35,547			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	35,547			
TOTAL SALARY RATE.....	37,477			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	1			1000 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -FEDERL	124,796			2073 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: NORTH REGION COUNSEL				21701000
CAP JUSTICE REP/N REG COUN				21701001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300

Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S400 'Funding Source Identifier Correction - Deduct'.

FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -STATE	124,796-			2073 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S300 'Funding Source Identifier - Add'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: NORTH REGION COUNSEL				21701000
CAP JUSTICE REP/N REG COUN				21701001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103009
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	29,980-			1000 1
=====				
INFORMATION TECHNOLOGY CRITICAL NEEDS				2103013
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	3,013-			1000 1
=====				
ADDITIONAL COLLATERAL CASELOAD				
RESOURCES REQUEST				2103081
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	11,685-			1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE	14,114			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Capital Collateral Regional Counsel-Northern Region's current lease commenced on July 1, 2020. The monthly payment for rent for Fiscal Year (FY) 2021-2022 will be \$11,257.40. Capital Collateral Regional Counsel-Northern Region's previously monthly payment for rent in FY 2019-2020 was \$10,081.25. The increase in rent was due to the landlord, F. Alan Cummings, converting three office spaces to accommodate twenty (20) full time equivalents (FTE's). Therefore, additional funds are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: NORTH REGION COUNSEL				21701000
<u>CAP JUSTICE REP/N REG COUN</u>				21701001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

required to cover these additional costs of \$1,176.15 (\$11,257.40 - \$10,481.25 = \$1,176.15) a month x 12 months = \$14,113.80.

This issue impacts the following activities of this agency: Death Penalty Case Preparation and Death Penalty Legal Counsel.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,849			1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,856			1000 1
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,752,332			1000
TRUST FUNDS	124,796			2000
TOTAL POSITIONS.....	20.00			
TOTAL PROG COMP.....	2,877,128			
TOTAL SALARY RATE.....	1,286,677			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
CAP JST REP - MID REG CNSL							21702001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,683,707					
=====							
SALARIES AND BENEFITS							010000
42.00							
GENERAL REVENUE FUND -STATE		3,626,366					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		70,511					1000 1
=====							
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND -STATE		290,002					1000 1
=====							
CAPITAL COLLATERAL REG TF -STATE		310,000					2073 1
-FEDERL		290,002					2073 3

TOTAL CAPITAL COLLATERAL REG TF		600,002					2073
=====							
TOTAL APPRO.....		890,004					
=====							
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE		482,484					1000 1
=====							
CAPITAL COLLATERAL REG TF -STATE		93,720					2073 1
-FEDERL		83,000					2073 3

TOTAL CAPITAL COLLATERAL REG TF		176,720					2073
=====							
TOTAL APPRO.....		659,204					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CAPITAL COLLATERAL REG TF -FEDERL	26,348			2073 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	375			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,020			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....	5,282,828			
TOTAL SALARY RATE.....	2,683,707			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CAPITAL COLLATERAL REG TF -FEDERL	18,118-			2073 3
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	40,159			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: MID REGION COUNSEL							21702000
CAP JST REP - MID REG CNSL							21702001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,956					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		81,424					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		76,722					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		76,722					
TOTAL SALARY RATE.....		81,424					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF -FEDERL	310,000			2073 3
=====				
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -FEDERL	50,742			2073 3
=====				
TOTAL: FUNDING SOURCE IDENTIFIER				160S300
CORRECTION - ADD				
TOTAL ISSUE.....	360,742			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S400 'Funding Source Identifier Correction - Deduct'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF -STATE	310,000-			2073 1
=====				
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -STATE	50,742-			2073 1
=====				
TOTAL: FUNDING SOURCE IDENTIFIER				160S400
CORRECTION - DEDUCT				
TOTAL ISSUE.....	360,742-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S300 'Funding Source Identifier - Add'.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103009
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -STATE		38,978-		2073 1
	=====	=====	=====	
INFORMATION TECHNOLOGY CRITICAL NEEDS				2103013
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
CAPITAL COLLATERAL REG TF -STATE		4,000-		2073 1
	=====	=====	=====	
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND -STATE		21,800		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Capital Collateral Regional Counsel-Middle Region (CCRC-Middle), Temple Terrace, has a current Lease Agreement for building/office space rental with Lepanto Realty Corp. The current monthly rent is \$18,413 (annual amount \$218,400) for 13,366 square feet to accommodate 42 Full-Time Equivalent (FTE), which is about \$16.34 per square foot. The Lease was initiated in January 2016 and expires at the end of this fiscal year on June 30, 2021. We are expecting a 10 percent rent increase for the renewal due to extra office space built in the office, for an increase of \$21,800, which would represent a square foot price of \$17.97. If CCRC-Middle can obtain additional funding for the rent increase, it will allow for the CCRC-Middle Region to remain in a central location in Temple Terrace, with excellent direct access to Interstate 75 and Interstate 4, in addition to Tampa International Airport and the state and federal courts located in downtown Tampa. This saves the state on travel costs. The cost of \$17.97 per square foot for professional office space so close to downtown Tampa and transportation systems is well below the average of \$28.07 per square foot in Tampa. Office space in downtown Tampa rents for \$39 per square foot or more. Rental rates continue to rise in the Tampa Bay area as the real estate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
CAP JST REP - MID REG CNSL				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

market remains tight. It is more economical to remain at this location until the Lease expires.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,574			1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,683			1000 1
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,681,654			1000
TRUST FUNDS	741,974			2000
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....	5,423,628			
TOTAL SALARY RATE.....	2,765,131			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
CAP JST REP - SRC							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,252,691						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34.00	2,953,811					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	24,960						1000 1
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND -STATE	315,621						1000 1
CAPITAL COLLATERAL REG TF -STATE	105,000						2073 1
-FEDERL	228,877						2073 3
TOTAL CAPITAL COLLATERAL REG TF	333,877						2073
TOTAL APPRO.....	649,498						
OPERATING EXPENDITURES							103230
GENERAL REVENUE FUND -STATE	559,311						1000 1
CAPITAL COLLATERAL REG TF -FEDERL	135,000						2073 3
TOTAL APPRO.....	694,311						
RISK MANAGEMENT INSURANCE							103241
CAPITAL COLLATERAL REG TF -FEDERL	4,185						2073 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
CAP JST REP - SRC							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		702					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,874					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	34.00						
TOTAL ISSUE.....		4,335,341					
TOTAL SALARY RATE.....		2,252,691					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CAPITAL COLLATERAL REG TF -FEDERL		4,623					2073 3
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND -STATE		40,540					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
CAP JST REP - SRC							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,914					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		68,648					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		65,584					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		65,584					
TOTAL SALARY RATE.....		68,648					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
CAP JST REP - SRC				21703001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S300
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF -FEDERL	105,000			2073 3

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S400 'Funding Source Identifier Correction - Deduct'.

FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
CAPITAL COLLATERAL REG TF -STATE	105,000-			2073 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to correct the Funding Source Identifier (FSI) for budget authority associated with the Capital Collateral Regional Counsel Trust fund. These funds are received by the Capital Collateral Regional Counsel's Office pursuant to s. 27.702(3)(a), F.S. (2016) which states: "The Capital Collateral Regional Counsel shall file motions seeking compensation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
CAP JST REP - SRC				21703001
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S400

for representation and reimbursement for expenses pursuant to 18 U.S.C.S. 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund."

The budget authority for these funds was inadvertently coded with an FSI of 1 (State Funds/Non-match) rather than the appropriate FSI of 3 (Federal Funds). Please reference the corresponding issue code 160S300 'Funding Source Identifier - Add'.

PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	18,600		1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Capital Collateral Regional Counsel-Southern Region's current lease commenced June, 2019 and expires 84 full months following the commencement date. The leased space, which is 12,528 square feet, is necessary to accommodate 34 Full-Time Equivalent (FTEs), storage space for case related documents, work production areas, office furniture and technological equipment. The proposed rent increase for FY 21-22 is \$18,600.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
CAPITAL COLLATERAL REG COU							21700000
PGM: SOUTH REGION COUNSEL							21703000
CAP JST REP - SRC							21703001
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		21,861					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		12,081					1000 1
=====							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,037,860					1000
TRUST FUNDS		477,685					2000

TOTAL POSITIONS.....		34.00					
TOTAL PROG COMP.....		4,515,545					
TOTAL SALARY RATE.....		2,321,339					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>							21800100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,324,226					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		124.00					
GENERAL REVENUE FUND -STATE		10,171,284					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		285,173					1000 1
=====							
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		1,307,217					1000 1
INDIGENT CIVIL DEFENSE TF -STATE		75,000					2976 1
TOTAL APPRO.....		1,382,217					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		26,519					1000 1
=====							
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE		1,195,349					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		66,288					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>				21800100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,574			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	13,156,404			
TOTAL SALARY RATE.....	7,324,226			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	8,091-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,807			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	72,049			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>							21800100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,608					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		74,657					
BENEFITS ADJUSTMENTS FOR							
FY 2020-21 - CRIMINAL CONFLICT AND							
CIVIL REGIONAL COUNSEL RETIREMENT -							
EFFECTIVE 7/1/2020							1001870
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,873					1000 1
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		220,668					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		196,045					1000 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		196,045					
TOTAL SALARY RATE.....		220,668					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>				21800100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
FORENSIC SOCIAL WORKERS FOR				
DEPENDENCY COURT				2103115
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	7,790-			1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	25,500			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RCC1) is requesting additional funding for building rental increase. Unlike similar judicially related offices, Criminal Conflict and Civil Regional Counsels are not provided office space in county owned buildings and must lease space on the private real estate market and procure separate contracts for utility services. RCC1 currently has private leases for thirteen (13) offices in twelve (12) counties. RCC1 facility leases for FY 20/21, total \$850,081.68 and are projected to increase, based on standard commercial real estate terms, \$25,500 or three (3) percent for FY 21/22.

Approval of this request will have a positive impact on RCC1's Activity: Regional Counsel Workload (ACT2000).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>				21800100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		65,348		1000 1
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		51,464		1000 1
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,863		1000 1
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		53,327		
=====		=====		=====
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		13,649,085		1000
TRUST FUNDS		75,000		2000
-----		-----		-----
TOTAL POSITIONS.....		124.00		
TOTAL PROG COMP.....		13,724,085		
TOTAL SALARY RATE.....		7,544,894		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,002,756			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,858,421			1000 1
GRANTS AND DONATIONS TF -STATE	75,553			2339 1
TOTAL POSITIONS.....	123.00			
TOTAL APPRO.....	9,933,974			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	131,145			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INDIGENT CIVIL DEFENSE TF -STATE	75,000			2976 1
=====				
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	1,155,170			1000 1
GRANTS AND DONATIONS TF -STATE	165,425			2339 1
TOTAL APPRO.....	1,320,595			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	27,400			1000 1
=====				
RCC DUE PROCESS				103542
GENERAL REVENUE FUND -STATE	380,744			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>							21800200
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		25,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30,038					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	123.00						
TOTAL ISSUE.....	11,923,896						
TOTAL SALARY RATE.....	7,002,756						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		30,477					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		95,462					1000 1
GRANTS AND DONATIONS TF -STATE		731					2339 1

TOTAL APPRO.....		96,193					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,626			1000 1
GRANTS AND DONATIONS TF -STATE	449			2339 1
TOTAL APPRO.....	59,075			
=====				
BENEFITS ADJUSTMENTS FOR				
FY 2020-21 - CRIMINAL CONFLICT AND				
CIVIL REGIONAL COUNSEL RETIREMENT -				
EFFECTIVE 7/1/2020				1001870
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48,840			1000 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	204,164			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	178,685			1000 1
GRANTS AND DONATIONS TF -STATE	1,368			2339 1
TOTAL APPRO.....	180,053			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	180,053			
TOTAL SALARY RATE.....	204,164			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

GENERAL REVENUE FUND -STATE 5 1000 1

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SPECIAL CATEGORIES				100000
RCC DUE PROCESS				103542

INDIGENT CIVIL DEFENSE TF -STATE 75,000 2976 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel 2nd DCA is requesting a Trust Fund realignment of 100% transfer Authority from Contracted Services (100777) to Due process (103542) in order to meet Due Process expenditures.

Please see companion "Deduct" issue code 2000200.

REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES - DEDUCT				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				

INDIGENT CIVIL DEFENSE TF -STATE 75,000- 2976 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel 2nd DCA is requesting a Trust Fund realignment of 100% transfer Authority from Contracted Services (100777) to Due process (103542) in order to meet Due Process expenditures.

Please see companion "Add" issue code 2000100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
NONRECURRING EXPENDITURES				2100000
DEPENDENCY LEGAL REPRESENTATION				2103052
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227

GENERAL REVENUE FUND -STATE 16,504- 1000 1

PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227

GENERAL REVENUE FUND -STATE 16,842 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting funds for increased rent obligations. Unlike other state agencies, RC2 must pay privately owned building rent.

The increased rent is projected to be \$16,842 for twelve (12) months calculated with a 3% increase

*RC2 will attempt to renew lease agreements with current lessors at the current rate or a maximum of a 3% increase.

EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227

GENERAL REVENUE FUND -STATE 43,091 43,091 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Description	Justification	Vendor	Unit Price	Qty	Cost
Replacement Towers	Replace towers as they malfunction during the year Optiplex 5070 SFF (i5, 4gb, 500gb HDD)	Dell	\$650.00	20	\$13,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000
 REGIONAL CONFLICT COUNSELS 21800000
 PGM: REG CONFLICT CNSL-2ND 21800200
 PUBLIC PROTECTION 12
 LEGAL REPRESENTATION 1203.00.00.00
 EQUIPMENT NEEDS 2400000
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT 24010C0

Laptops	Latitude E5400 Laptops for teleworking	Dell	\$850.00	15	\$12,750
Laptop Bags	Laptop bags for teleworking	Dell	\$39.00	15	\$585
Laptop DVD Drive	DVD drives for Laptops and teleworking	Dell	\$39.95	15	\$599.25
Ultrastar 12TB Hard Drives CDW#4706469	Upgrade Synology storage by factor of 3	CDW	\$423.28	20	\$8,465.60
Tripp Lite Rack Mount Backups; CDW#582532	Replace aging backup units	CDW	\$582.36	4	\$2,329.44
Brother MFC-L5700DW Printers	Printers to replace aging devices	CDW	\$335.84	10	\$3,358.40
Synology NAS Server; CDW#5367296	Synology DS1819+ NAS Server to replace aging devices	CDW	\$1,064.06	1	\$1,064.06
APC Workstation Battery Backups	Replace aging backup units	Office Depot	\$46.96	20	\$939.20
					\$43,090.95

The items listed address three priorities:

1. Replacement of devices that are predicted to fail or reach end of life within the coming fiscal year.
2. Expand storage capacity to handle increased digital discovery in criminal cases; and
3. Ensuring ample work from home resources such as laptops and their accessories.

REPLACEMENT EQUIPMENT -
 LAW LIBRARY 2401800
 SPECIAL CATEGORIES 100000
 REG CONFLICT COUNSEL OPER 103227

GENERAL REVENUE FUND -STATE 9,240 1000 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RC2 is requesting \$9,240 to cover the expense for the Law Subscription books replacement. Books and periodicals are need to be replaced with obsolete publications to stay current on State Law Requirements on a yearly basis.

The request is recurring and it is based upon estimated current year expenditures for recently completed fiscal year Law Library expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT -				
LAW LIBRARY				2401800

2021--2022 Estimated Law Library Expenditures : Thompson Reuters- \$9,240

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
GENERAL REVENUE FUND -STATE	59,562			1000 1
GRANTS AND DONATIONS TF -STATE	456			2339 1
TOTAL APPRO.....	60,018			

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,876			1000 1
GRANTS AND DONATIONS TF -STATE	321			2339 1
TOTAL APPRO.....	42,197			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
INCREASED OPERATIONAL EXPENSES				3000500
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	22,396			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Due to COVID 19, the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting additional funds for the janitorial service for total of \$22,396.

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	75,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel 2nd District (RC2) has been providing continuing education credits for our 100 attorneys and paralegals in the most fiscal manner possible which is holding seminars in house. By holding the seminars in house it saves the costs of registration, hotels and mileage for state travel. The funding requested above is for the costs of speakers and travel within our district for the seminars. The attorneys and staff that work at the Office of Criminal Conflict and Civil Regional Counsel, 2nd District will benefit from this request being granted as each attorney is required to complete 33 hours of continuing education every three years. RC2 has over the past years created and held seminars in house in conjunction with our local Bar Association and Judicial Circuits to keep tax payers expenses down.

The total request for education registration and travel associated with it is \$50,000.

Approximately 100 attorneys and staff would benefit being sent to educational seminars within the 2nd District. Proposed cost savings of having seminars held in house by Regional Conflict Second District compared to Regional Conflict Second District associates attending outsourced seminars:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
EMPLOYEE CONTINUING EDUCATION				3800130

A cost savings analysis has been conducted calculating a total of ten of RC2's associates attending a one day seminar in house (RC2) compared to a one day seminar out of district hosted by an outsourced vendor being held in Orlando. The associates have been selected from previous seminar attendance. Five associates are from our Fort Myers office, three from Bartow, one from Clearwater and one from Sarasota. This is a one day seminar event. The time of the seminar and location can be chosen by RC2 whereas an outsourced seminar cannot; avoiding the expense of hotel, per diem, registration and meals. Mileage is calculated from Florida Department of Transportation (FDOT).

Travel expenses are as follows for the Orlando seminar:

Hotel \$1,750 (10 x \$175 = (\$1,750)
 Per diem for ten (10) associates at \$800 (10 x \$80 = \$800)
 Event registration \$3,250 (10 x \$325 = \$3,250)
 Meals \$19 x 10 = \$190
 Mileage for five (5) associates form Fort Myers round trip \$801 (5 x 306 = 1800 x \$0.445 = \$801)
 Three (3) associates from Bartow \$158 (3 x 118 = 354 x \$0.445 = \$158)
 One (1) associate from Clearwater \$94 (1 x 212 = 212 x \$0.445 = \$94)
 One (1) associate from Sarasota \$114 (1 x 256 = 256 x \$0.445 = \$114)
 All travel expenses totaling: \$7,157 (\$1,750 + \$800 + \$3,250 + \$190 + \$801 + \$158 + \$94 + \$114 = \$7,157)

Seminars held in house only incur mileage and guest speaker fees for all of our associates based from our location and our ability to select times for our seminars to begin.

Mileage for five (5) associates from Fort Myers at \$4 (5 x 2 = 10 x \$0.445 = \$4)
 three (3) associates from Bartow \$254 (3 x 190 = 570 x \$0.445 = \$254)
 One (1) associate from Clearwater \$110 (1 x 248 = 248 x \$0.445 = \$110)
 One (1) associate from Sarasota \$63 (1 x 142 = 142 x \$0.445 = \$63)
 Totaling: \$431 (4 + \$254 +\$ 110 + \$63 = \$431)

Plus any speaker fees. We have found that due to RC2 being a state agency most speakers waive their speaking fee.

Having in house seminars will have a significant saving to the state of Florida.

Substantial savings in house:

\$7,157 x 10 = \$71,570 (for 100 RC2 employees) to go to Orlando Seminar
 \$431 x 10 = \$4,310 (for 100 employees to travel to Fort Myers within our district or any other office in our district)
 Ratio would be 15 : 1

RC2 requesting additional funding of \$25,000 for chiefs and managers to compete Lean Six Sigma Educational program started in 2019 and 2020. This program will improve chiefs and managers problem solving skills and help to save tax payer's dollars by reducing excess waste.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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
OTHER PROGRAMS					4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL					4202A70
SALARY RATE					000000
SALARY RATE.....	3,553				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4,180				1000 1
=====					
TOTAL: SALARY ADJUSTMENT FOR REGIONAL COUNSEL					4202A70
TOTAL ISSUE.....	4,180				
TOTAL SALARY RATE.....	3,553				
=====					

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A 3% cost of living increase is requested to for Regional Counsel.
 Total request: \$118,450 x 3% = \$3,553.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	3,553		627	4,180	0.00	4,180

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS		AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION								21000000
REGIONAL CONFLICT COUNSELS								21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>								21800200
PUBLIC PROTECTION								12
<u>LEGAL REPRESENTATION</u>								<u>1203.00.00.00</u>
OTHER PROGRAMS								4200000
SALARY ADJUSTMENT FOR REGIONAL COUNSEL								4202A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,180
	0.00	3,553		627	4,180		4,180

SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS							4203A10
SALARY RATE							000000
SALARY RATE.....	153,152						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	180,183						1000 1
TOTAL: SALARY ADJUSTMENT FOR ASSISTANT REGIONAL COUNSELS							4203A10
TOTAL ISSUE.....	180,183						
TOTAL SALARY RATE.....	153,152						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A 3% cost of living increase is requested to assist in the retention of Assistant Regional Counsel. The Regional Counsel 2nd DCA is continually losing quality employees to the private sector, or to local or federal government agencies, that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
COST OF LIVING ADJUSTMENT FOR ALL				
STAFF				4203A70
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	52,708			1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL				4203A70
STAFF				
TOTAL ISSUE.....	52,708			
TOTAL SALARY RATE.....	44,801			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A 3% cost of living increase is requested to assist in the retention of Regional Counsel support staff. The Regional Counsel 2nd DCA is continually losing quality employees to the private sector, or to local or federal government agencies, that are able to offer higher wages better benefits for similar or less work. The loss of quality support staff directly impacts the office's ability to provide quality legal support to attorneys. Likewise, many of our support staff work second and third jobs in order to make ends meet, which also results in decreased productivity and efficiency due to fatigue. These support staff employees are well deserving of a 3% cost of living increase.
 Total request \$1,493,390 X 3% = \$44,801

# of Positions	Position Title	Salary Rate or Default	Total Request
13	LEGAL ASSISTANT I	\$354,620	\$10,639
1	LEGAL ASSISTANT II	\$40,000	\$ 1,200
1	MITIGATION SPECIALIST	\$53,400	\$ 1,602
3	STAFF ASSISTANT I	\$89,540	\$ 2,686
3	STAFF ASSISTANT II	\$105,640	\$ 3,169
4	STAFF ASSISTANT III	\$168,490	\$ 5,054
3	ADMINISTRATIVE ASSISTANT II	\$130,700	\$ 3,921
1	ADMINISTRATIVE ASSISTANT III	\$52,500	\$ 1,575
1	ADMINISTRATIVE ASSISTANT IV	\$61,500	\$ 1,845
4	CRIMINAL JUSTICE INFO SYSTEM COORD	\$231,000	\$ 6,930
2	CHIEF INVESTIGATOR	\$126,000	\$ 3,780
1	ADMINISTRATIVE DIRECTOR	\$80,000	\$ 2,400
37.00		\$1,493,390	\$44,801

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2021-22	AGY REQ N/R FY 2021-22	AG REQ ANZ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				21000000
				21800000
				21800200
				12
				1203.00.00.00
				4200000
				4203A70

JUSTICE ADMINISTRATION
 REGIONAL CONFLICT COUNSELS
PGM: REG CONFLICT CNSL-2ND
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 OTHER PROGRAMS
 COST OF LIVING ADJUSTMENT FOR ALL
 STAFF

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01	RATE & SALARY ADJ - BENEFITS NO FTE					
N0001 001	0.00	44,801	7,907	52,708	0.00	52,708
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					52,708
0.00	44,801		7,907	52,708		52,708

FLORIDA BAR DUES 4204020
 SPECIAL CATEGORIES 100000
 REG CONFLICT COUNSEL OPER 103227
 GENERAL REVENUE FUND -STATE 23,000 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Each fiscal year the Office of Criminal Conflict and Civil Regional Counsel 2nd DCA reimburses its attorneys and paralegals for Florida Bar Dues, as it is an essential requirement for their practice. RC2 has an estimated 100 attorneys and staff each year that it reimburses for this expense from our Operations budget. RC2 would benefit by budgeting this expense annually, provided it is permitted by the legislature, as recurring Operations budget. The cost is an average at \$23,000.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020
SALARY RATE				000000
SALARY RATE.....	738,628			
=====				
SALARIES AND BENEFITS				010000
	28.00			
GENERAL REVENUE FUND -STATE	1,660,500			1000 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	650,144	113,988		1000 1
=====				
RCC DUE PROCESS				103542
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,552			1000 1
=====				
TOTAL: CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	4,317,196	113,988		
TOTAL SALARY RATE.....	738,628			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I). The majority of costs in a death penalty case are those incurred through taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020

witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. Assigning death penalty cases to RC2 attorneys receiving a set salary will result in a significant cost savings to the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

In creating Cross Jurisdictional Death Penalty Program, Regional Counsel 2nd DCA is willing to share costs with the state to originate the program and begin an inhouse training ground for death penalty attorneys.

This request is for half the salary dollars to hire 1st chair attorneys, mitigation specialists, investigators and paralegals.

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is requesting funding for Operations / 103227 (Standard #3) for 28 positions of Capital Attorneys and staff in the amount of \$288,992 (total), and \$113,988 (Non Recurring)
 TR-HR SVCS DMS / 107040 for 28 positions in the amount of \$6,552 (28 X 234 = 6,552)

*Standard #3 includes Voice over IP phone systems : \$534 (\$330 for non-recurring)for professionals and support staff

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requested the following rate for the Cross Jurisdictional Death Penalty Program:

16 Attorneys - Death Penalty FTE Rate
 Positions Rate
 \$400,000

4 Mitigation Specialists FTE Rate
 Positions Rate
 \$150,196

4 Investigators FTE Rate
 Positions Rate
 \$107,949

4 Legal Assistants FTE Rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020

Positions Rate
 \$80,483

Total Rate Request = \$738,628

CONTINGENCIES

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I). The majority of costs in a death penalty case are those incurred through taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. Assigning death penalty cases to RC2 attorneys receiving a set salary will result in a significant cost savings to the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars are saved. The contingencies fees and the indirect costs are to safeguard the proposal of budgetary expenses in the origination of the Cross Jurisdictional Death Penalty Program.

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is requesting contingency shelter \$200,000.00 to originate the Regional Counsel Second District Court of Appeal (RC2) Cross Jurisdictional Death Penalty Program in State of Florida.

This contingency is critical to the origination of the Cross Jurisdictional Death Penalty Program.

DUE PROCESS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness. The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.I).

The majority of costs in a death penalty case are those costs incurred through attorney labor taking depositions, conducting thorough investigation, compiling mitigation support, and assembling a team of experts for review/evaluation and to provide witness testimony at trial.

Approval of this Due Process request will have a positive impact on the state by: (1) RC2 reducing the funds necessary to investigate, prepare and litigate Death Penalty cases to the highest degree of competence and professionalism, (2) providing the ability to process payment for expenditures in accordance with s.215.422, F.S., and (3) providing alternate and streamlined process for expenses to be incurred for Death Penalty cases.

RC2 is requesting \$2,000,000 for Due Process (10 cases/year - \$50,000 each case X 4 offices =\$2,000,000

RENT

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting funds for rental space in Tallahassee, Ocala, Naples, and Fort Lauderdale to originate the Cross Jurisdictional Death Penalty Program.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

Unlike other state agencies, RC2 must pay rent. All rent leases are with private lessors.

FY 21-22	Status	Office Location
\$25,000	Originate new lease	Ocala
\$25,000	Originate new lease	Naples
\$25,000	Originate new lease	Fort Lauderdale
\$25,000	Originate new lease	Tallahassee

*RC2 will negotiate a lease agreement(s) with Lessor(s) at a maximum rate increase of 3% annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020

TRAVEL

Attorneys

Attorneys: 1 day travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 4 positions x 6 trips = \$2,264
 Attorneys: Overnight travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 4 positions x 6 trips = \$2,264
 Hotel \$120 (per night) x 4 positions x 6 trips = \$2,880
 Meals \$36 x 4 positions x 6 trips = \$864
 Per Diem \$80 x 4 positions x 6 trips = \$1,920

Mitigation Specialist and Investigator

Mitigation Specialist and Investigator: 1 day travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 2 positions x 6 trips = \$1,132
 Mitigation Specialist and Investigator: Overnight travel
 Clearwater to Orlando - 212 miles (round trip) x 0.445 = \$94 x 2 positions x 6 trips = \$1,132
 Hotel \$120 (per night) x 2 positions x 6 trips = \$1,440
 Meals \$36 x 2 positions x 6 trips = \$432
 Per Diem \$80 x 2 positions x 6 trips = \$960

The mission of the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is to effectively represent indigent persons charged with a crime, facing the ultimate punishment, being death. In fulfilling this mission, it is critical that the Regional Counsel, Assistant Regional Counsels, Investigators and Mitigation Specialist working for RC2 travel ethically, efficiently and effectively in order to provide representation of a client in death penalty cases. Travel by the Regional Counsel, Assistant Regional Counsels, Investigators and Mitigation Specialists are required to investigate, prepare cases and attend court hearings, depositions and meeting with witnesses and professionals in order to provide adequate representation.

Total travel request for 4 offices is \$15,288 X 4 = \$61,152

Additional documentation is in the Manual Exhibits and Supporting Documents portion of the LBR.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
CROSS JURISDICTIONAL DEATH PENALTY PROGRAM				5005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,660,500

							1,660,500
							=====

NEW POSITIONS

P101 PROPOSED CLASS CODE							
N0001 001	28.00					0.00	

TOTALS FOR ISSUE BY FUND

	28.00						
	=====	=====	=====	=====	=====	=====	=====

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

N0002 001		738,628					
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TOTAL SALARY RATE

		738,628					
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
DEPENDENCY LEGAL REPRESENTATION				5007000
SALARY RATE				000000
SALARY RATE.....	410,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
GENERAL REVENUE FUND -STATE	598,605			1000 1
=====				
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	85,000	33,008		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,872			1000 1
=====				
TOTAL: DEPENDENCY LEGAL REPRESENTATION				5007000
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	685,477	33,008		
TOTAL SALARY RATE.....	410,000			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) requests six (6) FTE dependency attorneys and two (2) Forensic Social workers to handle the additional caseload requirements resulting from the implementation of the Florida Early Childhood Court Initiative (ECC). Often referred to as "baby court" the initiative is aimed toward improving children's safety, permanency and well-being. Special emphasis is placed on frequent contact between parent and child which either promotes reunification or accelerates termination. There is a "sense of urgency" fostered to achieve reunification, adoption or the termination of rights compared to that of traditional family court.

While the goal is to keep the child safe and bring the family together again, the accelerated timeline creates additional pressure for the attorney. Attorneys for the parent in these cases must communicate with their clients often to ensure they are following their specific case plan, participating in required programs and classes, and receiving the necessary treatment or else reunification is jeopardized. Many of the parents face challenges which in turn make the job harder and more time-consuming for the attorney. One (1) additional attorney for each of the five (5) Childhood Courts in RC2s District will ensure parents are receiving the representation necessary for ensuring their parental rights are not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
DEPENDENCY LEGAL REPRESENTATION				5007000

terminated prematurely or in error.

Dependency Drug Court, a new specialty court, in the 6th Circuit and the 13th Circuit have recently been added and due to these additional courts, RC2 is also requesting one (1) FTE attorney to handle the additional caseload requirements imposed by these courts. Clients often have more than one type of case that spans across many different courtrooms. If the attorney is to leave one courtroom to go to another with their client, this leaves no legal counsel remaining in the original courtroom to represent and counsel the remaining clients. Specialty courts create the need to have an additional attorneys in each courtroom.

- 6th Circuit =(2) Early Childhood Courts
 - (2) Dependency Drug Courts
- 12th Circuit =(2) Early Childhood Courts
- 13th Circuit =(1) Early Childhood Court
 - (1) Drug Court

On separate LBR form RC2 is requesting corresponding rate for the 8 requested positions. Total Rate request = \$225,098.

Standard #3 is essential for the onboarding and set up for the new employees statewide
 Funding for Operations / 103227 (Standard #3) for 8 positions of Dependency Attorneys and Forensic workers will be \$85,000 (total), and \$33,008 (Non Recurring)
 TR-HR SVCS DMS / 107040 for 8 positions of Dependency Attorneys and Forensic workers will be \$1,872 (8 X \$234 = \$1,872)
 The Total request for Standard #3 and TR-HR SVCS DMS for 8 positions requested is \$86,872.

*Standard #3 includes Voice over IP phone systems : \$534 (\$330 for non-recurring)for professionals and support staff

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
9668 FORENSIC SOCIAL WORKER							
N0002 001	2.00	110,000		48,475	158,475	0.00	158,475
9901 ASSISTANT REGIONAL COUNSEL							
N0001 001	6.00	300,000		140,130	440,130	0.00	440,130

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
IMPROVED PROGRAMS				5000000
DEPENDENCY LEGAL REPRESENTATION				5007000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							598,605
	8.00	410,000		188,605	598,605		598,605

SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE..... 225,098	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting the corresponding rate for FY 2020-2021 following for eight (8) positions totaling \$ 225,098:

6 Attorneys - Dependency FTE Rate

Positions Rate Total

\$150,000

2 Forensic Social Workers FTE Rate

Positions Rate Total

\$75,098

Rate is required by the State of Florida to fill a position along with salaries and benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY RATE ADJUSTMENTS				51R0000
INCREASE CURRENT AUTHORIZED RATE				51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		225,098					
TOTAL SALARY RATE		225,098					

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RECURRING DATA							
PROCESSING SERVICES							55C02C0
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		4,608					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

RC2 is requesting \$4,608 to cover the expense for Lexis Nexis Data Processing Services
 The request is based upon estimated current year expenditures.
 2021--2022 Estimated Lexis Nexis Accurint Expenditures: \$4,608

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,538,868	190,087		1000
TRUST FUNDS	319,303			2000
TOTAL POSITIONS.....	159.00			
TOTAL PROG COMP.....	17,858,171	190,087		
TOTAL SALARY RATE.....	8,782,152			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>							21800300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,534,554					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		68.75					
GENERAL REVENUE FUND -STATE		6,190,357					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		102,885					1000 1
=====							
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		538,043					1000 1
INDIGENT CIVIL DEFENSE TF -STATE		20,000					2976 1
TOTAL APPRO.....		558,043					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		23,542					1000 1
=====							
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE		747,192					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>							21800300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,390					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		68.75					
TOTAL ISSUE.....		7,639,509					
TOTAL SALARY RATE.....		4,534,554					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,805-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67,551					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,884					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>							21800300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		348					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		40,232					
BENEFITS ADJUSTMENTS FOR							
FY 2020-21 - CRIMINAL CONFLICT AND							
CIVIL REGIONAL COUNSEL RETIREMENT -							
EFFECTIVE 7/1/2020							1001870
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		75,826					1000 1
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		137,914					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		123,064					1000 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		123,064					
TOTAL SALARY RATE.....		137,914					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
FORENSIC SOCIAL WORKERS FOR				
DEPENDENCY COURT				2103115
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	7,790-			1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	2,500			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) is requesting additional funding for building rental increase. Unlike similar judicially related offices, Criminal Conflict and Civil Regional Counsels are not provided office space in county owned buildings, and must lease space on the private real estate market and procure separate contracts for utility services. RC3 currently has private leases for two (2) offices in Monroe County. RC3 facility leases for FY 20/21, total \$52,088 and are projected to increase five (5) percent) for FY 21/22.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>							21800300
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,021					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,489					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		249					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		28,738					
=====							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,986,849					1000
TRUST FUNDS		20,000					2000

TOTAL POSITIONS.....		68.75					
TOTAL PROG COMP.....		8,006,849					
TOTAL SALARY RATE.....		4,672,468					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,861,572					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		119.00					
GENERAL REVENUE FUND -STATE		9,307,378					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		76,184					1000 1
=====							
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		1,846,581					1000 1
INDIGENT CIVIL DEFENSE TF -STATE		40,980					2976 1
TOTAL APPRO.....		1,887,561					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,537					1000 1
=====							
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE		1,164,813					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,807					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,825					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		119.00					
TOTAL ISSUE.....		12,479,105					
TOTAL SALARY RATE.....		6,861,572					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,456					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		102,958					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,670					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
BENEFITS ADJUSTMENTS FOR							
FY 2020-21 - CRIMINAL CONFLICT AND							
CIVIL REGIONAL COUNSEL RETIREMENT -							
EFFECTIVE 7/1/2020							1001870
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		49,882					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		208,190					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		184,605					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		184,605					
TOTAL SALARY RATE.....		208,190					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	200,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to meet payroll expenditures, the Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from the Due Process category to the Salaries and Benefits category.

Please reference corresponding issue code 2000200 'Realignment of Administrative Expenditures - Deduct'.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						200,000

						200,000
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - DEDUCT							2000200
SPECIAL CATEGORIES							100000
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE		200,000-					1000 1

AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
In order to meet payroll expenditures, the Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from the Due Process category to the Salaries and Benefits category.							
Please reference corresponding issue code 2000100 'Realignment of Administrative Expenditures - Add'.							

NONRECURRING EXPENDITURES							2100000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							2103082
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		13,836-					1000 1

FORENSIC SOCIAL WORKERS FOR							
DEPENDENCY COURT							2103115
SPECIAL CATEGORIES							100000
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		7,790-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE	79,930			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fourth Region (RC4) seeks full funding for the recent increases in its obligations for rent expenses related to the leased professional spaces which house RC4's offices. Unlike comparable state agencies (i.e., the trial courts, the public defenders' offices, state attorneys' offices, and clerks of courts), whose "lease, maintenance, utilities, and security for facilities" are funded by the county governments, the RCs' budgets, by law, must be funded entirely by the legislature for these operating costs. Lewis v. Leon County, 73 So.3d 151 (Fla. 2011) (Florida Supreme Court decision of September 22, 2011, holding the state legislature is responsible for the "overhead costs" outlined in Article V, Section 14(c) of the Florida Constitution.)

RC4 (like the other RC agencies) occupies space within several privately-owned professional office buildings. RC4 utilizes standardized forms from the Department of Management Services for the terms of engagement with the private landlords, but prevailing market standards dictate annual three percent (3%) CPI increases for the multi-year leases. These increases and the utilities costs for telephone, janitorial, and internet services are non-discretionary in nature, and RC4 (and the other RCs) requests they be regarded by the legislature as automatically incorporated into the agency's base budget, start-up value.

OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, 4TH DISTRICT
 LBR 2021-2022
 LEASED OFFICE RENT INCREASES

West Palm Beach Office - 1st Floor - 2,220 sf.			
FY '20-'21			
6/1/20 - 5/31/21	\$28.28/sf	\$5,231.80	
6/1/21 - 5/31/22	\$29.13/sf	\$5,389.05	

		\$157.25	
	months	X12	

		\$1,887.00	

Stuart Office - 1,530 sf.			
FY '20-'21			
4/1/20 - 3/31/21	\$24.62/sf	\$3,139.05	
4/1/21 - 3/31/22	\$25.36/sf	\$3,233.40	

		\$94.35	
	months	X12	

		\$1,132.20	

West Palm Beach Office - 2nd Floor - 9,560 sf.

Ft. Lauderdale Office, 3rd, 6th & 7th Floor 17,399 sf.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION
 REGIONAL CONFLICT COUNSELS
PGM: REG CONFLICT CNSL-4TH
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 PRICE LEVEL INCREASES
 BUILDING RENTAL FOR PRIVATELY OWNED
 OFFICE SPACE

21000000
 21800000
 21800400
 12
1203.00.00.00
 2300000
 2301900

FY '20-'21

6/1/20 - 5/31/21	\$28.28/sf	\$22,529.73
6/1/21 - 5/31/22	\$29.13/sf	\$23,206.90

		\$677.17
months		X12

		\$8,126.04

FY '20-'21

6/1/20 - 5/31/21	\$29.53/sf	\$42,816.04
6/1/21 - 5/31/22	\$30.40/sf	\$44,077.47

		\$1,261.43
months		X12

		\$15,137.16

West Palm Beach Office - 3rd Floor - 1,710 sf.
 FY '20-'21

6/1/20 -5/31/21	\$26.66/sf	\$3,799.05
6/1/21 - 5/31/22	\$27.46/sf	\$3,913.05

		\$114.00
months		X12

		\$1,368.00

Fort Pierce Office - 6,000 sf.
 FY '20-'21

9/1/20 - 8/31/21	\$20.62/sf	\$10,310.00
9/1/21 - 8/31/22	\$21.03/sf	\$10,515.00

		\$205.00
months		X12

		\$2,460.00

West Palm Beach Office - 3rd Floor - 2,234 sf.
 FY '20-'21

12/1/20 - 11/30/21	\$26.66/sf	\$4,963.20
12/1/21 - 11/30/22	\$27.46/sf	\$5,112.14

		\$148.94
months		X12

Total		\$1,787.28

Rent increases	\$31,897.68
Facilities expenses	\$48,033.23

Total FY 2021-2022	\$79,930.91

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		61,535					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		46,193					1000 1
=====							
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD							3001360 000000
SALARY RATE							
SALARY RATE.....		365,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7.00 531,133					1000 1
=====							
SPECIAL CATEGORIES							100000 103227
REG CONFLICT COUNSEL OPER							
GENERAL REVENUE FUND -STATE		69,300	27,265				1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,642					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360
TOTAL: CRIMINAL CONFLICT AND CIVIL				3001360
REGIONAL COUNSEL WORKLOAD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		602,075	27,265	
TOTAL SALARY RATE.....	365,000			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Forensic Social Workers and Parent Peer Advocates - Dependency Court

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) requests seven additional full-time equivalent (FTE) positions, salary and benefits and corresponding rate for five (5) Forensic Social Worker positions and two (2) Parent Peer Advocate positions. Owing to legal issues and social dynamics unique to dependency proceedings and owing, as well, to current high-level caseloads, ARC attorneys in dependency court spend nearly all their time during the working week in the courtroom. This creates great difficulty in being able to have effective attorney-client communications, let alone meaningful client counseling.

Consequently, after assessing the need intra-agency and upon reviewing best practices of similar agencies in other states, RC4 implemented an innovative, interdisciplinary approach in creating a Social Services Unit whereby on-staff forensic social workers and parent peer advocates are incorporated into the legal representation furnished to dependency clients. Forensic social workers possess the clinical ability to conduct independent client assessments; to interface with the Department of Children and Families to promote plans for services well-tailored to the client's needs and betterment; to monitor and assist the client's progress throughout the case; and to advocate the client's interests in a variety of settings and forums, including testifying (circumstances permitting) in courtroom hearings and trials. Parent peer advocates, for their part, possess unique lived experiences which they are trained to utilize dynamically to stimulate parent engagement in services and to help maintain parent motivation during the life of the parent's case as the parent progresses towards family reunification.

This is a best practices model which a recent study has shown produces shorter stays for children in foster care and leads to both better legal outcomes for the agency's indigent clients and better overall outcomes for the safety, health and well-being of the clients' children and their families in the dependency system in furtherance of the legislative intent of Chapter 39. The Social Services Unit has been very well received by other dependency stakeholders in each of the agency's three judicial circuits where it has been partially implemented to date. Moreover, the Social Services Unit, by employing forensic social workers who hold an M.S.W. degree, has been able to establish a social worker intern program consisting of students who are pursuing degrees in social work, and thereby further enhancing client services and better outcomes for families at no additional cost to the State.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				3001360

Five (5) additional Forensic Social Workers are needed to more fully implement this national best practices model and to be able to enhance the representation provided to the agency's indigent parent clients in all of the dependency court divisions in the seven counties of the 4th DCA Region.

Five (5) Forensic Social Workers

Rate	Total Rate	Benefits	Total Salaries & Benefits	Total	Standard #3	Non Rec
55,000	275,000	\$121,188	\$396,188	\$49,500		\$19,475

Two (2) Parent Peer Advocate

Rate	Total Rate	Benefits	Total Salaries & Benefits	Total	Standard #3	Non Rec
45,000	90,000	\$44,945	\$134,945	\$19,800		\$7,790

Human Resources Assessment
 \$234.54 x 7 FTE = \$1,641.78

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	2.00	90,000		44,945	134,945	0.00	134,945
9668 FORENSIC SOCIAL WORKER							
N0001 001	5.00	275,000		121,188	396,188	0.00	396,188

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>							21800400
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
WORKLOAD							3000000
CRIMINAL CONFLICT AND CIVIL							
REGIONAL COUNSEL WORKLOAD							3001360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							531,133
	7.00	365,000		166,133	531,133		531,133

OTHER PROGRAMS							4200000
SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	424,989						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	500,000						1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	500,000						
TOTAL SALARY RATE.....	424,989						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

An increase in rate and salary/benefits is requested to more reasonably and competitively compensate both assistant regional counsel attorneys and non-attorney staff members. The increase would permit RC4 to be competitive with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY AND BENEFITS ADJUSTMENT				4205A40

comparable agencies in establishing the salary of both entry level positions and of advanced managerial and supervisory positions, and would, further, permit RC4 to award increases based on meritorious performance and continued dedicated service. Core functionality and long-term stability of the agency depends upon the ability to hire qualified entry level assistant regional counsel attorneys ("ARCs") and for those ARCs to be well supervised by an experienced management and supervisory team. Additionally, RC4's non-attorney support staff -- which includes both non-attorney professionals such as Forensic Social Workers and Mitigation Specialists, who hold special educational credentials and skill sets, and general support staff such as legal assistants -- are also mission critical to agency functionality and stability.

In recent years, comparable stakeholder agencies have received funding to establish base, entry level salaries for new attorneys. This has necessitated issuing raises at RC4 in multiple offices and divisions, without new funding for this purpose, to correct serious imbalances in the pay scale when compared to "sister" agencies and in order to establish a competitive (but still lower than other agencies) base threshold for new hire attorneys. Moreover, throughout the years, it has been occasionally necessary to issue raises, without the requisite funding for this purpose, to staff members who have been promoted and tasked with additional responsibilities or to retain staff members who would otherwise depart the agency for better compensation in the private sector. Both factors have combined over time to create a competitiveness and compression gap in RC4's Salaries and Benefits budget category which the funding sought in this issue will rectify.

The Offices of Criminal Conflict and Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative, costs-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase permitting salary adjustments will guarantee the agency's long-term, continued success. No additional FTEs are requested with this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	424,989		75,011	500,000	0.00	500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
OTHER PROGRAMS				4200000
SALARY AND BENEFITS ADJUSTMENT				4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							500,000
	0.00	424,989		75,011	500,000		500,000

COMPENSATION ISSUES							4400000
SENIOR MANAGEMENT BENEFITS FOR DESIGNATED STAFF							4409A10
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	146,744						1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Contingent upon approval of the Florida Legislature for participation in the Senior Management Service (SMS) class, the Offices of Criminal Conflict and Civil Regional Counsel (OCCCRC) request the appropriate recurring funding for eleven (11) employees who are in managerial or policy making positions and who either (1) head an organizational unit, or (2) have responsibility to effect or recommend personnel, budget, expenditure, or policy decisions in their areas of responsibility. Pursuant to Florida Statutes s. 110.402, the nature of the duties and responsibilities of these employees would qualify the employees to be designated as SMS. Currently, however, only the five Regional Counsel positions themselves of the five Offices of Criminal Conflict and Civil Regional Counsel are designated as SMS. The addition of SMS eligibility for managerial and policy making positions at the Regional Counsel agencies would place the RCs in better alignment with their counterparts administratively served by the Justice Administration Commission, including the 20 Offices of the Public Defenders, the 20 Offices of the State Attorney, the 3 Offices of Capital

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>				21800400
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
COMPENSATION ISSUES				4400000
SENIOR MANAGEMENT BENEFITS FOR				
DESIGNATED STAFF				4409A10

Collateral, and the Statewide Guardian ad Litem. The RCs correspondingly have modified their agency Pay Plans to allow for a managerial and policy making level class of employees to receive full SMS benefits.

Contingent upon approval of these managerial/policy making positions for inclusion in SMS, RC4 requests the appropriate recurring funding, which is as follows:

Gross Salary - Eleven (11) RC4 employees = \$848,720
 Current Regular Class Retirement Rate (10%) = \$84,872
 SMS Retirement (27.29%) = \$231,615.69
 Difference for Eleven (11) RC4 employees = \$146,743.69

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							146,744

							146,744
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,258,550		27,265				1000
TRUST FUNDS	40,980						2000
TOTAL POSITIONS.....	126.00						
TOTAL PROG COMP.....	14,299,530		27,265				
TOTAL SALARY RATE.....	7,859,751						
	=====		=====				=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>							21800500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,051,667					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		98.00					
GENERAL REVENUE FUND -STATE		7,046,786					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		135,807					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		5,800					2339 1
=====							
REG CONFLICT COUNSEL OPER							103227
GENERAL REVENUE FUND -STATE		1,289,650					1000 1
GRANTS AND DONATIONS TF -STATE		13,890					2339 1
INDIGENT CIVIL DEFENSE TF -STATE		100,000					2976 1
TOTAL APPRO.....		1,403,540					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		251,140					1000 1
=====							
RCC DUE PROCESS							103542
GENERAL REVENUE FUND -STATE		799,958					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>							21800500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		12,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23,111					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.00						
TOTAL ISSUE.....		9,678,142					
TOTAL SALARY RATE.....		5,051,667					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		238,685-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		75,095					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,401			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,826			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	59,227			
=====				
BENEFITS ADJUSTMENTS FOR				
FY 2020-21 - CRIMINAL CONFLICT AND				
CIVIL REGIONAL COUNSEL RETIREMENT -				
EFFECTIVE 7/1/2020				1001870
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,825			1000 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	152,311			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	135,600			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	135,600			
TOTAL SALARY RATE.....	152,311			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>				21800500
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
CRIMINAL CONFLICT AND CIVIL				
REGIONAL COUNSEL WORKLOAD				2103082
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE		7,386-		1000 1
=====				
FORENSIC SOCIAL WORKERS FOR				
DEPENDENCY COURT				2103115
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE		3,895-		1000 1
=====				
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
SPECIAL CATEGORIES				100000
REG CONFLICT COUNSEL OPER				103227
GENERAL REVENUE FUND -STATE		36,306		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) is requesting additional funding for building rental increase. Unlike similar judicially related offices, Criminal Conflict and Civil Regional Counsels are not provided office space in county owned buildings and must lease space on the private real estate market and procure separate contracts for utility services. RC5 currently has private leases for eight (8) offices in thirteen (13)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

counties. Over the past two fiscal years, RC5's total rent costs have increased from \$440,293 in FY 19/20 to \$476,599 in FY 20/21, which is an increase of 8.2% or \$36,306.

The current year's increase was due in part to the expansion of the Casselberry headquarters of an additional 3,239 square feet. This additional square footage houses new Full-Time Equivalent (FTEs) and administrative staff for RC5, but more importantly was already a critical need to provide office space for an already very cramped staff. RC5 had delayed this much needed facility expansion for several years due to historical budget constraints on RC5's Operations appropriation.

Therefore, RC5 is requesting \$36,306 for additional rental increase. RC5 requests that this increase in rental expenses becomes a recurring budget appropriation.

Approval of this request will have a positive impact on RC5's Activity: Regional Counsel Workload (ACT2000).

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
GENERAL REVENUE FUND -STATE		45,200		1000 1
	=====	=====	=====	

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3400 010000
GENERAL REVENUE FUND -STATE		41,001		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUSTICE ADMINISTRATION							21000000
REGIONAL CONFLICT COUNSELS							21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>							21800500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,304					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		42,305					
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,753,048					1000
TRUST FUNDS		119,690					2000
TOTAL POSITIONS.....		98.00					
TOTAL PROG COMP.....		9,872,738					
TOTAL SALARY RATE.....		5,203,978					